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18TH CIRCUIT COURT

520 King Street, Fourth Floor • Alexandria, VA 22314 • 703.838.4123

Donald M. Haddock, Chief Judge

GOALS, FUNCTIONS & RESPONSIBILITIES: To conduct trials for all criminal and civil cases before the Circuit Court. Under the authority of the Code of Virginia, Title 17-116, the Circuit Courts are courts of record, having jurisdiction over both original and appellate cases. In civil matters, the Court hears suits for money damages as well as equity matters, such as divorce cases; disputes concerning wills and estates; and controversies involving property. In criminal matters, the Circuit Court hears all felony cases and some misdemeanor cases. The Court hears appeals (civil and criminal) from the General District Court and from the Juvenile and Domestic Relations District Court.

OBJECTIVES:

- To conduct jury trials and hear civil and criminal cases, including appeals (civil and criminal) from the General District Court and from the Juvenile and Domestic Relations District Court.
- To serve as a depository of official records, such as deeds, mortgages, marriage licenses and other records kept in the public interest.
- To oversee the Alexandria Justice Information System (AJIS), an automated system which is the primary source of criminal and civil case information for the City of Alexandria.

TOTAL FINANCIAL RESOURCES

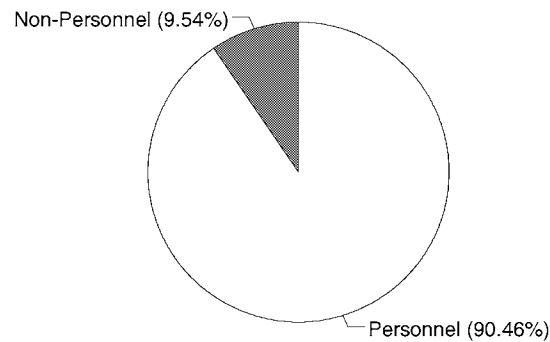
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	1,067,824	1,114,298	1,100,374	1,171,976
NON-PERSONNEL	80,520	136,097	125,096	123,611
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>1,148,344</u>	<u>1,250,395</u>	<u>1,225,470</u>	<u>1,295,587</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>1,148,344</u>	<u>1,250,395</u>	<u>1,225,470</u>	<u>1,295,587</u>

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED 3.6%

FULL-TIME POSITIONS	13.0	13.0	13.0	13.0
TOTAL AUTHORIZED POSITIONS	13.0	13.0	13.0	13.0

18TH CIRCUIT COURT

FY 2007 Approved Expenditures by Type



City Council Approved

As a result of the changes to the City Manager's Proposed Budget listed below, the Approved FY 2007 budget for the 18th Circuit Court is increased by 3.6% over the FY 2006 Approved budget.

The Approved FY 2007 General Fund budget for the 18th Circuit Court reflects all City-wide compensation adjustments for cost of living, health insurance, general employee retirement plan and City Supplemental Retirement Plan employer share cost increases.

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget decreased by 2.0 percent.
- Personnel - FY 2007 proposed personnel decreased by \$13,924, or 1.2 percent. This decrease is attributable to the hiring of new employees at a lower step level than previously budgeted, and reflects the application of a vacancy factor of 2.0 percent, or \$22,446. The decrease is partially offset by the planned merit increases for employees in FY 2007.
- Non-Personnel - FY 2007 decrease in non-personnel is \$11,001, or 8.1 percent. This decrease is attributable to a reduction in costs for telecommunications (\$5,509) and minor decreases in other areas of the non-personnel budget to reflect actual expenditure trends.

18TH CIRCUIT COURT

DEPARTMENT DETAIL

The Circuit Court serves as a depository of official records, such as deeds, mortgages, marriage licenses and other records kept in the public interest. The Judges of the Circuit Court are elected by a joint vote of the two houses of the Virginia General Assembly, are commissioned by the Governor, and serve terms of eight years. The State establishes and pays the salaries and benefits of the three Circuit Court Judges. In addition, the State provides funding, in the amount of \$4,500, to the City for office expenses associated with the three Circuit Court judges. The Court's full-time administrative positions, including the Alexandria Justice Information System (AJIS) Coordinator and five AJIS support positions, are funded by the City.

AJIS is the primary source of criminal and civil case information for the City of Alexandria. Beginning with the issuance of a warrant, the system records the disposition of all criminal cases heard in the General District Court and each subsequent hearing in the Circuit Court. Specifically, the system records the judge, prosecutor, defense attorney, type of proceeding and court action for each court event. The system also serves as a criminal history repository for Alexandria criminal cases and as the warrant tracking system for the Police Department. Once an individual has been incarcerated at the Alexandria Detention Center, AJIS records information on his or her property, program involvement, behavioral infractions, medical concerns and classification. For civil actions, AJIS is equally comprehensive. The system tracks all Circuit Court civil litigation in the same manner as criminal cases, and provides court employees and the public with current case status data. In addition, the system provides indexing and management services for marriage licenses, name changes, wills, notaries, charters, concealed weapon permits, search warrants, conservators, and numerous other civil components of the judicial system. AJIS is accessed regularly by approximately 600 users in 13 City agencies.

The Circuit Court of Alexandria maintains one of the most current criminal dockets in the State. The average time between indictment and trial in criminal cases is less than sixty days. Civil cases are tried or concluded within one year of their filing date.

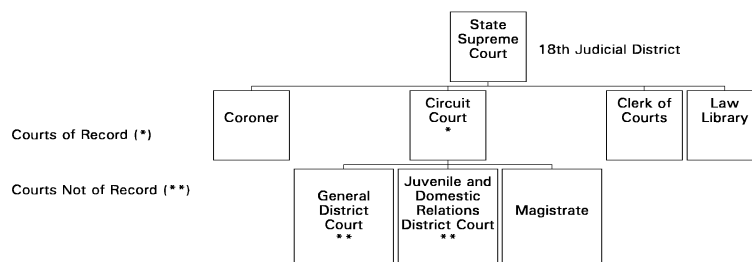
CASELOAD DATA: The table below reflects caseload reports from the Supreme Court of Virginia. A total of 5,536 new cases were filed in the Alexandria 18th Circuit Court in calendar year 2004, an increase of 16.1 percent, as compared to calendar year 2003. Civil cases increased by 10.8 percent and criminal cases increased by 23.5 percent. Concluded cases increased 1.7 percent and pending cases increased 53.8 percent.

18TH CIRCUIT COURT

DEPARTMENT DETAIL

In calendar year 2004, the average caseload per judge was 1,845 as compared to 1,880 per judge, statewide. The Circuit Court's pending caseload per judge (749) continues to rank the lowest in the State. Approximately 96.4 percent of concluded civil cases reached termination within 12 months of filing. The 18th Circuit Court ranks number one, statewide, in this measure. Amongst 31 Circuit Courts, statewide, the 18th Circuit Court ranked first in calendar year 2004, in terms of the percentage of felonies tried/adjudicated within 120 days. Also, the 18th Circuit Court concluded 68.1 percent of all misdemeanor cases within 60 days and 90.4 percent within 90 days.

Calendar Year	Cases Commenced	Cases Concluded	Pending Cases Per Judge
1994	5,087	4,928	633
1995	5,206	5,111	664
1996	5,401	5,168	742
1997	5,711	6,012	612
1998	5,509	5,652	564
1999	4,919	5,145	510
2000	4,788	4,958	476
2001	5,076	5,054	481
2002	5,040	5,122	454
2003	4,770	4,669	487
2004	5,536	4,750	749



NOTES: (*) The Clerk of Courts is an elected official.
 (**) The Clerk of Courts is appointed by the Chief Judge.

18TH GENERAL DISTRICT COURT

520 King Street, Room 201 • Alexandria, VA 22314 • 703.838.4010
Robert E. Giammittorio, Chief Judge

GOAL, FUNCTIONS & RESPONSIBILITIES: To ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.

OBJECTIVES:

- To adjudicate all misdemeanor cases and hold preliminary hearings on felony warrants.
- To hear civil cases on claims involving \$4,500 or less; and concurrently with the 18th Circuit Court on claims exceeding \$4,500, but not exceeding \$15,000.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	0	0	0	0
NON-PERSONNEL	72,358	83,792	78,551	78,282
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>72,358</u>	<u>83,792</u>	<u>78,551</u>	<u>78,282</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>72,358</u>	<u>83,792</u>	<u>78,551</u>	<u>78,282</u>

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED (6.6%)

City Council Approved

As a result of the changes to the City Manager's Proposed Budget listed below, the Approved FY 2007 budget for the 18th General District Court is decreased by 6.6% over the FY 2006 Approved budget.

The Approved FY 2007 General Fund budget for the 18th General District Court reflects all City-wide compensation adjustments for cost of living, health insurance, general employee retirement plan and City Supplemental Retirement Plan employer share cost increases.

City Manager Proposed

Overview

- Non-Personnel - FY 2007 decrease in non-personnel is \$5,241, or 6.3 percent. This decrease is attributable to decreases in costs for telecommunications and printing to reflect actual expenditure trends. (There are no personnel costs associated with this budget.)

18TH GENERAL DISTRICT COURT

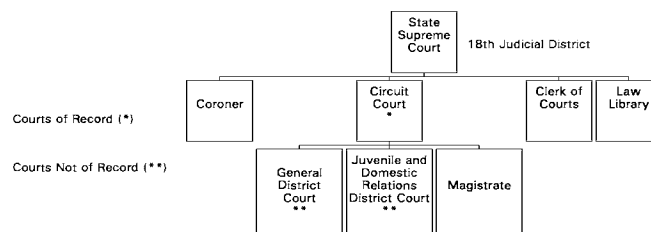
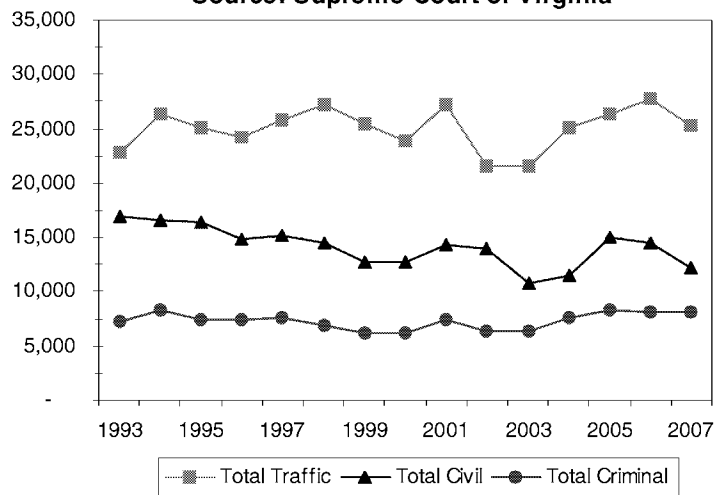
DEPARTMENT DETAIL

Pursuant to Title 16.1 of the Code of Virginia, the General District Court has original jurisdiction in all misdemeanor cases and holds preliminary hearings on felony warrants. In civil cases, the Court has original and exclusive jurisdiction in claims involving \$4,500 or less, and concurrent jurisdiction with the 18th Circuit Court in claims exceeding \$4,500, but not exceeding \$15,000. The General District Court is presided over by two regular and five substitute Judges. The State establishes and pays the salaries of the General District Court Judges and Court staff.

Funding for the non-personnel expenses of the Court is provided by the City. The Court is in session Monday through Friday, with criminal and traffic cases scheduled each day, and civil cases heard Tuesday through Friday.

Trends in New Cases

Source: Supreme Court of Virginia



NOTES: (*) The Clerk of Courts is an elected official.
(**) The Clerk of Courts is appointed by the Chief Judge.

CLERK OF COURTS

520 King Street, Suite 307 • Alexandria, VA 22314 • 703.838.4044
Edward Semonian, Clerk of Court • edward.semonian@alexandriava.gov

GOALS, FUNCTIONS AND RESPONSIBILITIES: To administer all civil and criminal cases processed through the Circuit Court for the 18th Judicial District.

OBJECTIVES:

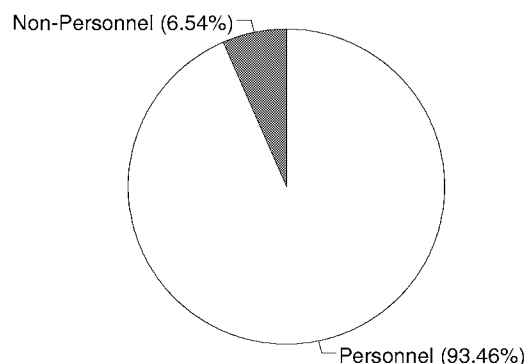
- To provide assistance at court proceedings and to process all criminal and civil cases before the 18th Circuit Court.
- To process and record all probate and fiduciary matters.
- To process and record all real estate related documents tendered to the Clerk's Office.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	1,354,708	1,430,337	1,401,864	1,500,752
NON-PERSONNEL	165,038	110,388	106,980	105,086
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>1,519,746</u>	<u>1,540,725</u>	<u>1,508,844</u>	<u>1,605,838</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>38,664</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>38,664</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>1,481,082</u>	<u>1,540,725</u>	<u>1,508,844</u>	<u>1,605,838</u>
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED 4.2%				
FULL-TIME POSITIONS	22.0	23.0*	23.0	23.0
AUTHORIZED OVERHIRES (FULL-TIME)	2	1	1	1
TOTAL AUTHORIZED POSITIONS	24.0	24.0	24.0	24.0

* Represents the conversion of one full-time clerical overhire position to permanent status.

FY 2007 Approved Expenditures by Type



CLERK OF COURTS

City Council Approved

As a result of the changes to the City Manager's Proposed Budget listed below, the Approved FY 2007 budget for the Clerk of Courts is increased by 4.2% over the FY 2006 Approved budget.

The Approved FY 2007 General Fund budget for the Clerk of Courts reflects all City-wide compensation adjustments for cost of living, health insurance, general employee retirement plan and City Supplemental Retirement Plan employer share cost increases.

Supplemental Budget Requests

Recommended by the City Manager and Approved by City Council

- Continued Funding of Overhire Position \$40,907

This recommended supplemental request is to fund the continuation of one limited-term full-time clerical overhire position to help handle increased workload due to continued heavy volume in mortgage refinancing. It should be noted that costs for the requested position were included in the FY 2006 Approved Budget. The net effect of the FY 2007 supplemental in comparison to FY 2006 Approved Personnel is an additional \$1,689, from \$39,218 to \$40,907.

City Manager Proposed

Overview

- FY 2007 proposed total General Fund budget decreased by \$31,881, or 2.1 percent.
- Personnel - FY 2007 proposed personnel decreased by \$28,473, or 2.0 percent. This decrease is attributable to the hiring of new employees at lower than budgeted step levels, partially offset by the cost of employee merit adjustments and a supplemental budget request described below.
- Non-Personnel - FY 2007 decrease in non-personnel is \$3,408, or 3.1 percent. This decrease is attributable to changes made to the non-personnel budget to reflect actual expenditure trends.

DEPARTMENT DETAIL

Administration Division - For FY 2007, the Administration Division and the Probate Division have been consolidated to become one Division (Administration).

Administration - the Clerk of Courts is a Constitutional Officer elected by the voters of Alexandria for a term of eight years. The Clerk serves as Clerk to the Circuit Court and is the recorder of all deeds, wills and other legal documents filed in the City.

CLERK OF COURTS

DEPARTMENT DETAIL

Probate - handles probate and fiduciary matters for the City, including estates, trusteeships and guardianships.

DEPARTMENT DETAIL

FUNCTIONAL AREA: Administration	ACTUAL FY 2005	APPROVED * FY 2006	PROPOSED ** FY 2007	APPROVED FY 2007
General Fund Expenditures	589,546	568,687	637,459	678,438
<u>FULL-TIME STAFFING</u>	7	7	8	8
<p>* Amount has been revised from previously published documents to reflect more accurate reporting.</p> <p>** The \$68,773 increase and the full-time staff increase is due to Probate Division duties being transferred to the Administrative Division beginning in FY 2007.</p>				

FUNCTIONAL AREA: Probate	ACTUAL FY 2005	APPROVED * FY 2006	PROPOSED ** FY 2007	APPROVED FY 2007
General Fund Expenditures	101,699	100,503	0	0
<u>FULL-TIME STAFFING</u>	1	1	0	0
<p>* Amount has been revised from previously published documents to reflect more accurate reporting.</p> <p>** The decrease in General Fund Expenditures and full-time staff is due to Probate Division duties being transferred to the Administrative Division beginning in FY 2007.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Administrative Support] To provide assistance at court proceedings and to process all criminal and civil cases before the 18th Circuit Court, and to process and record all probate and fiduciary matters.

	Actual CY 2003	Actual CY 2004	Actual CY 2005	Estimated CY 2006	Projected CY 2007
Number of cases processed	4,785	5,346	5,780	5,780	5,780
Number of cases processed per employee*	683	764	826	826	826
Number of probate cases received and processed	760	765	740	740	740

* The number of cases processed per employee is based on 7 administrative support staff.

Land Records - maintains and processes all land record documents for the City, including power of attorney, financing statements, deeds, deeds of trust, assignments, certificates of satisfaction, leases, options, contracts, foreclosure proceedings, plats and easements.

CLERK OF COURTS

DEPARTMENT DETAIL

FUNCTIONAL AREA:	ACTUAL FY 2005	APPROVED * FY 2006	PROPOSED FY 2007	APPROVED FY 2007
Land Records				
General Fund Expenditures	416,409	447,480	447,496	476,263
FULL-TIME STAFFING***	6	7**	7	7
<p>* Amount has been revised from previously published documents to reflect more accurate reporting.</p> <p>** Reflects the approved supplemental to convert one full-time overhire position to permanent status; also, to continue one limited-term, full-time overhire position.</p> <p>*** Staffing data has been changed from previously published documents to reflect more accurate reporting in FY 2007.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Land Records] To process and record all real estate related documents tendered to the Clerk's Office.

	Actual CY 2003	Actual CY 2004	Actual CY 2005	Estimated CY 2006	Projected CY 2007
Documents tendered to the office	43,805	50,522 *	43,900	43,900	43,900
Number of documents recorded and processed per year per staff member	10,951	10,104	7,317	6,271	6,271

* Increase is attributable to increased real estate activities, a result of lower interest rates.

Court Services - provides clerical assistance to the Circuit Court for all civil and criminal proceedings. During calendar year 2005, the Circuit Court processed 5,780 civil and criminal cases, an increase of 434 cases from calendar year 2004, when 5,346 cases were processed.

FUNCTIONAL AREA:	ACTUAL FY 2005	APPROVED * FY 2006	PROPOSED FY 2007	APPROVED FY 2007
Court Services				
General Fund Expenditures	71,013	69,528	66,308 **	70,570
FULL-TIME STAFFING	3	3	3	3
<p>* Amount has been revised from previously published documents to reflect more accurate reporting.</p> <p>** This decrease is attributable to the replacing an employee with someone on a lower step level.</p> <p>*** These 3 full-time employees spend 40% of their time with Court Services and 60% of their time with Public Service.</p>				

CLERK OF COURTS

DEPARTMENT DETAIL

Public Service - provides the general public with services mandated by the State, including issuing marriage licenses and notarial certificates, docketing judgments and other liens, administering oaths to elected and appointed officials, the processing of church trustees, registering business trade names, recording military discharge certificates, issuing service of process on law suits and chancery suits, and maintaining historical records and statistics for the City.

FUNCTIONAL AREA: Public Service	ACTUAL FY 2005	APPROVED * FY 2006	PROPOSED FY 2007	APPROVED FY 2007
General Fund Expenditures	302,415	354,527	357,581	380,567
<u>FULL-TIME STAFFING**</u>	5	5 **	5 ***	5 ***
<p>* Amount has been revised from previously published documents to reflect more accurate reporting.</p> <p>** Staffing data has been changed from previously published documents to reflect more accurate reporting in FY 2007.</p> <p>*** 3 employees from Court Services Division spend 60% of their time with Public Service, and are counted as full-time staffing with Court Services.</p>				

The Clerk of Courts is also part of a Statewide effort to modernize land records and make them more easily accessible to the public. This is partly in response to the State Legislature mandate that land and land related documents be internet accessible by July 1, 2006. The State approved the Clerk of Courts information technology plan which provides for more efficient administration of land records and lays the groundwork for a reliable linkage of multi-jurisdictional land data. This land records modernization will be funded by the States' Information Technology Trust Fund and will be used to help Circuit Court Clerks obtain office and information technology, preserve and maintain court records and improve public access to court records. This fund consists of revenues obtained from an additional three dollar recordation and filing fee collected by each Circuit Court Clerk in the State. The City will therefore be reimbursed for expenses incurred as a result of this land records modernization program.

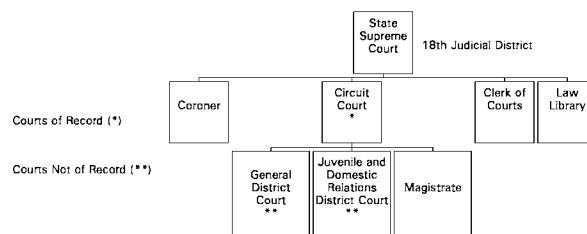
CLERK OF COURTS

Addendum Table "Net City Share" of Clerk of Courts Operations

	FY 2005 <u>Actual</u>	FY 2006 <u>Approved Budget</u>	FY 2007 <u>Approved Budget</u>
General Fund Expenditures			
Personnel	\$1,354,708	\$1,430,337	\$1,500,752
Non-Personnel	126,374	110,388	105,086
Capital Goods	<u>0</u>	<u>0</u>	<u>0</u>
Total General Fund Expenditures	<u>\$1,481,082</u>	<u>\$1,540,725</u>	<u>\$1,605,838</u>
General Fund Revenues ^{\1}			
State Compensation Board			
Reimbursement for Personnel			
Costs	\$ 855,668	\$ 871,000	\$900,000
Excess Clerks' Fees Collected	<u>987,135</u>	<u>875,000</u>	<u>1,000,000</u>
Total General Fund Revenues	<u>\$1,842,803</u>	<u>\$1,746,000</u>	<u>\$1,900,000</u>
Net City Share (General Fund Expenditures less General Fund Revenues)	<u>\$ (361,721)</u>	<u>\$ (205,275)</u>	<u>\$ (294,162)</u>

^{\1} In addition to the General Fund revenues reflected here, this office collects Real Estate Recordation taxes, which as of September 1, 2004, are generally assessed at a total rate of \$0.3333 per \$100 of value of the deed or documentation being recorded. Of the total \$0.3333 per \$100 of value of the deed, \$0.08333 per \$100 is remitted to the City (budgeted as General Fund revenue) and \$0.25 per \$100 is remitted to the State. A portion of the recordation taxes returned to the State from Northern Virginia jurisdictions is pledged as the debt service payment for the State transportation bonds that have been issued for a series of high priority Northern Virginia transportation projects.

The office also collects court fines and forfeitures and remits these to the City or the State as appropriate under applicable laws.



NOTES: (*) The Clerk of Courts is an elected official.
(**) The Clerk of Courts is appointed by the Chief Judge.

COMMONWEALTH'S ATTORNEY

520 King Street, Suite 301 • Alexandria, VA 22314 • 703.838.4100
S. Randolph Sengel, Commonwealth's Attorney

GOALS, FUNCTIONS & RESPONSIBILITIES: To carry out the Constitutional, statutory and public mandate of this office, which is the effective and efficient prosecution of criminal offenses, both adult and juvenile. This goal is to be accomplished by successfully prosecuting offenders in a swift manner, by protecting the rights of crime victims and witnesses and keeping them informed about cases, by providing a deterrence to potential offenders, rehabilitating where possible, and encouraging resident cooperation and participation in the criminal justice system.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	2,285,294	2,479,825	2,540,346	2,716,280
NON-PERSONNEL	238,884	216,972	239,558	237,655
CAPITAL GOODS OUTLAY	<u>3,088</u>	<u>0</u>	<u>18,119</u>	<u>18,119</u>
TOTAL EXPENDITURES	<u>2,527,266</u>	<u>2,696,797</u>	<u>2,798,023</u>	<u>2,972,005</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	272,748	257,604	246,718	312,345
INTERNAL SERVICES FUND	<u>0</u>	<u>0</u>	<u>18,119</u>	<u>18,119</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>272,748</u>	<u>257,604</u>	<u>264,837</u>	<u>330,464</u>
GENERAL FUND	<u>2,254,518</u>	<u>2,439,193</u>	<u>2,533,186</u>	<u>2,641,541</u>

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED 8.3%

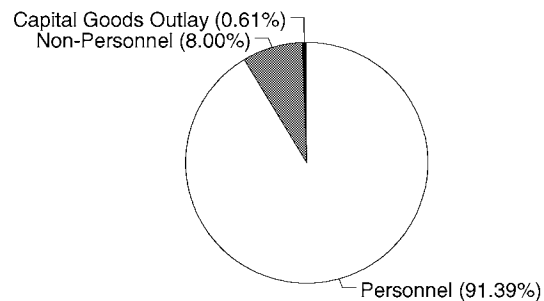
FULL-TIME POSITIONS	28.0	29.0 *	29.0	29.0
PART-TIME POSITIONS (FTE)	1.75	1.63 **	1.63	1.63
AUTHORIZED OVERHIRES (FULL-TIME)	1.0	0.0	0.0	0.0
TOTAL AUTHORIZED POSITIONS	30.75	30.63	30.63	30.63

* The increase in the full-time position is attributable to the conversion of one full-time prosecutor position, approved by the Virginia Compensation Board in FY 2004, for the prosecution of gang crimes. The position was converted to a full-time position in FY 2006.

** Slight decrease in one part-time position in the V-Stop program (from 30 hours per week to 25 hours per week).

COMMONWEALTH'S ATTORNEY

FY 2007 Approved Expenditures by Type



City Council Approved

As a result of the changes to the City Manager's Proposed Budget listed below, the Approved FY 2007 budget for the Commonwealth's Attorney is increased by 8.3% over the FY 2006 Approved budget.

The Approved FY 2007 General Fund budget for the Commonwealth's Attorney reflects all City-wide compensation adjustments for cost of living, health insurance, general employee retirement plan, and City Supplemental Retirement Plan employer share cost increases.

The Approved FY 2007 General Fund budget for the Commonwealth's Attorney has been decreased from the City Manager Proposed Budget via the Add/Delete process to reflect the following technical re-estimates:

- Reduction of state funded Program Assistant Position (-\$46,373). The savings will be distributed among other state funded positions, reducing the City's funding match.
- Postponement of request for cash match grant until FY 2008, based on continued state funding (-\$19,254)

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 3.9 percent.
- Personnel - FY 2007 proposed personnel increased by \$60,521, or 2.4 percent. This increase is attributable to the cost of employee merit adjustments. The increase is partially offset by the application of a vacancy factor of 0.82 percent or \$20,884.
- Non-Personnel - FY 2007 proposed increase in non-personnel is \$22,586, or 10.4 percent. For details on this increase, please see adjustments to maintain current services and policies described below.

COMMONWEALTH'S ATTORNEY

City Manager Proposed

- Capital Outlay - FY 2007 increase in capital outlay is \$18,119. This increase is due to the scheduled replacement of a vehicle in FY 2007. No vehicles were replaced in FY 2006.

Adjustments to Maintain Current Services and Policies

- Victim Witness Assistance Program Cash Match \$25,759
The Virginia Department of Criminal Justice Services is requiring a 10 percent locality cash match for the Victim-Witness Assistance Program during FY 2007. Without the grant, the Commonwealth's Attorney would not be able to meet his obligation to provide services to crime victims and witnesses as required by the Virginia Code.
- Increasing in Parking Adjudication Fees \$21,518
The Commonwealth's Attorney's Office contracts with an outside vendor to provide adjudication services for people receiving parking tickets. This increase was made to reflect increases to contract costs for cases adjudicated.

Expenditure Reductions

- None

DETAIL BY DIVISION

The Commonwealth's Attorney is an elected official, serving a four-year term, authorized by Title 15.1 of the Code of Virginia to prosecute violations of State laws and local ordinances in the City. The salaries and expenses for the Commonwealth's Attorney's Office are established by the State Compensation Board and approved by the City Council. Each of the fourteen attorneys in the office is assigned to specialized areas of prosecution, and handles cases from their inception through trial. This specialized system affords rapid and expert response to the needs of other agencies and the public. The Office maintains a close working relationship with the Alexandria Police Department through coordinated efforts on major cases, training on legal issues, and 24-hour-a-day availability for consultation as needed. The Office prosecutes all felonies occurring in the City, all misdemeanors, offenses committed by and against juveniles, and all traffic offenses which carry a possible jail sentence.

The Office continues its organizational scheme of grouping attorneys into teams. Each team is led by an experienced attorney recognized for his or her leadership and trial skills, and is composed of attorneys with varying experience levels. This approach provides greater opportunity for training, supervision and mentoring, while allowing newer attorneys opportunities to work as team members on a greater variety of cases. Each prosecutor maintains a specialized area of expertise.

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

A high priority of the Commonwealth's Attorney's Office is to focus resources on the effective prosecution of violent crime, juvenile crime, and drug use and distribution. In 2004, the last year for which complete data is available at this time, this Office commenced prosecution of 2,425 criminal cases in Circuit Court. These cases included homicides, aggravated assault, robbery, sex offenses, drug cases, burglaries, and felony theft. The Commonwealth's Attorney's Office also prosecuted 6,410 criminal cases in General District Court; 2,560 jailable traffic offenses; and 2,403 cases in Juvenile and Domestic Relations Court, an increase from the previous year.

Beginning in August, 2004, the Office dedicated an attorney staff position to prosecution of gang related criminal activity. This position was funded by special State appropriation and is part of a regional Northern Virginia gang prosecution task force, operating in conjunction with Arlington, Fairfax, Prince William, and Loudoun counties. These efforts are supported by a special multi-jurisdictional grand jury. In addition, the Commonwealth's Attorney and the gang crime prosecutor work with the newly established Alexandria Gang Prevention Community Task Force.

The most time consuming and demanding cases continue to be in the area of violent crime (homicide, aggravated assault, sex offenses, and robbery), and the numbers of these cases remain constant. (Decreases in overall reported crime do not necessarily result in reduced numbers of prosecuted cases.) The past year continues to reflect an increase in the staff time and effort needed to prosecute more complex fraud and white collar crimes. Law enforcement is encountering criminal activity in this area supported by greater technological sophistication, requiring a response by prosecutors which is supported by more specialized training and greater time commitments. In addition, the Office continues to aggressively prosecute drug offenders. In 2004, this Office prosecuted 128 felony drug indictments in Circuit Court. Drug prosecutors from this Office continue to conduct police training, participate in City-wide drug task force meetings, and coordinate with federal prosecutors. Our partnership with federal prosecutors continues to be particularly effective in targeting higher level drug dealers in several areas of the City. In recent years, the drug unit of the Office has focused greater efforts on the seizure of assets of drug dealers by instituting civil forfeiture proceedings in Circuit Court. In 2004, 42 vehicles and over \$67,000 in cash were seized. Funds from this program are allocated by law to training and equipment needs.

The Commonwealth's Attorney's Office continues to commit significant professional resources to provide assistance to other City and State agencies, including the Office of Sheriff, the Police Department, the Office of Housing, the Code Enforcement Bureau, and the Office of Voter Registration. The Commonwealth's Attorney's Office is active on a number of City task forces, including the Community Criminal Justice Board, the Domestic Violence Intervention Program, the Task Force on the Victims of Violent Crime, and various anti-drug task forces.

The Commonwealth's Attorney's Office also participates in several multi-agency efforts directed at crime and law enforcement. This participation includes the Environmental Crimes Task Force, which operates to prosecute criminal acts and seek civil penalties where appropriate against polluters. In addition, the Office is a member of the Serious and Habitual

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

Offender Comprehensive Action Program (SHOCAP), which permits the sharing of information among the Schools, Police Department, Commonwealth's Attorney's Office and Juvenile Probation and Parole regarding dangerous or at-risk youth. The Office is also striving to take on a greater role in community-based programs that seek to address some of the root causes of juvenile delinquency by participating in school-based programs. Prosecutors speak on various topics related to law enforcement and youth in classes at T.C. Williams High School and other schools in the City.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Administration				
All Funds Expenditures	1,977,431	2,012,815	2,075,562	2,215,473
<u>FULL-TIME STAFFING</u>	20	21 *	21	21
* Represents the conversion of an overhire position approved by the State Compensation Board in FY 2004 to permanent full-time status in FY 2006.				

INDICATORS AND MEASURES

OBJECTIVE: To efficiently and expeditiously resolve criminal cases.

	Actual <u>CY 2003</u>	Actual <u>CY 2004</u>	Actual <u>CY 2005</u>	Estimated <u>CY 2006</u> *	Projected <u>CY 2007</u>
Number of cases concluded in Circuit Court	1,961	1,806	1,968	1,975	1,975
The rate of cases completed within 120 days	93 %	95 %	95 %	95 %	95 %
Statewide Ranking	2	1	2	2	2

* The estimated data is based on available monthly caseload reports to date.

Note: The Commonwealth's Attorney's Office strives to manage a docket of criminal cases consistent with the practices which assure prompt resolution of criminal cases. The Supreme Court guidelines require completion of cases within 120 days of arrest. The Statewide average percentage of cases completed within this time is only 49.3% for 2004. Alexandria resolves felony cases within these guidelines at 95% resolution rate, resulting in a ranking of first Statewide in 2004.

OBJECTIVE: To assure accountability by successful prosecution of crime.

	Actual <u>CY 2003</u>	Actual <u>CY 2004</u>	Actual <u>CY 2005</u>	Estimated <u>CY 2006</u>	Projected <u>CY 2007</u> *
The rate of felony cases in Circuit Court resulting in conviction	93 %	94 %	94 %	94 %	94 %

* The estimated data is available to date.

Note: The Commonwealth's Attorney's Office is vested with broad discretion in commencing criminal cases and is committed to commencing cases that are meritorious and in the public interest. One primary measure of successful prosecution is the rate of conviction. Available data indicates that these cases are successfully resolved by conviction (either through trial or plea of guilty) at a very high rate.

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

In addition to its normal prosecutorial functions, the Commonwealth's Attorney's Office administers the following specialized programs:

The Victim-Witness Assistance Program, which is an integral part of the Commonwealth's Attorney's Office, has three principal goals. The first goal is to assist the prosecutors in gaining and maintaining the cooperation of victims and witnesses through the criminal justice process. Contact with victims and witnesses is maintained by providing information about the Court System, case status updates, accompaniment to Court, and dispositional information. Recent changes in Virginia law have made communication of certain information to crime victims mandatory, resulting in increasing demand upon this program staff. The second goal is to ensure the rights of Alexandria's crime victims. The program encourages victims to submit victim impact statements for sentencing hearings, affords victims the right to be notified of prisoners' release, intercedes on behalf of victims whose employers are reluctant to allow them time off to testify, and coordinates the submission of restitution plans whereby defendants reimburse victims for their financial losses. The third goal of the Victim-Witness Assistance Program is community education and the establishment of coordinated services. Specialized outreach continues in the Latino community, spearheaded by Spanish-speaking prosecutors and a Spanish-speaking advocate. The effect of this outreach continues to be noticeable, by reducing the failure-to-appear rate among Latino crime victims and witnesses. Staff also routinely make presentations on crime prevention to Alexandria's retirement homes, neighborhood watch groups, and local civic associations.

This program is staffed by a Coordinator, three Victim-Witness Specialists, a Restitution Collections Specialist and a Program Assistant and is funded primarily by a grant from the Virginia Department of Criminal Justice Services (DCJS). Through garnishment of wages, levies, and by seeking suspension of driving privileges, the program continues to collect substantial amounts of past due restitution which is then returned to crime victims. Overall, the Victim-Witness Program provides services to about 6,500 victims and witnesses during the year.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Victim Witness				
All Funds Expenditures	187,910	294,949	309,030 *	329,900 *
<u>FULL-TIME STAFFING</u>	5	5	5	5
* This division is supported primarily through a Virginia Department of Criminal Justice Services Grant in FY 2007 of \$192,541, and \$90,986 in General Fund monies.				

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

A Virginia STOP (V-STOP) Violence Against Women Grant was awarded to Alexandria's Domestic Violence Intervention Project by the Virginia Department of Criminal Justice Services, and is administered by the Office of the Commonwealth's Attorney. The goal of this grant project is to foster greater cooperation with the Criminal Justice System from victims of domestic violence. It is essential that the victim cooperate with and participate in this process.

It is the hope of the Domestic Violence Intervention Project that these victims will cooperate more willingly with future prosecutions of domestic offenses. The Commonwealth's Attorney Office continues to prepare domestic abuse cases for possible prosecution without the victim's participation, and prosecutes cases in this fashion which otherwise would have been dropped because of the victims' lack of cooperation.

<u>DIVISION:</u> Domestic Violence Intervention	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	70,548	74,341	73,431	73,431
<u>FULL-TIME STAFFING</u>	1	1	1	1

The Career Criminal Program is an intensive prosecution program that concentrates prosecutorial resources on particular recidivist felons. Individuals who have significant prior felony records especially those who are on probation or parole and who commit any additional crime are screened for entry into the program. Once entered into the program, these cases are given priority. Additional investigative and prosecutorial resources are expended to ensure the proper pre-trial bond status, to prepare the case for trial, and, if convicted, to maximize sentencing. This program is staffed by a State-funded experienced senior prosecutor and a City-funded law clerk. In 2004, this program filed 375 additional petitions to enhance sentences imposed on repeat offenders and probation violators.

The Multi-Jurisdiction Drug Program is an intensified effort to investigate and prosecute the higher than street-level drug dealers, and includes a component that concentrates on multi-jurisdictional drug transfers, primarily between the City and Arlington County. This program is entirely funded by the State Compensation Board. In support of this program an experienced prosecutor is assigned to these cases full time, and works closely with federal prosecutors in the United States Attorney's Office.

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

<u>DIVISION:</u> Anti-Drug	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	175,551	187,285	192,323	205,582
<u>FULL-TIME STAFFING</u>	2	2	2	2

The Parking Adjudication Office was established by City Council on December 8, 1998, to process appeals for parking tickets. The Office opened in March 1999, at 421 King Street, and provides people with an opportunity to have an in-person hearing with an adjudication officer to determine the validity of a parking ticket. A person receiving a ticket is informed, on the face of the ticket itself, of his or her right to a hearing. The person is able to schedule a hearing in advance or on a walk-in basis, to accommodate out-of-town visitors.

Individuals are also able to adjudicate a citation by mail. A fee is assessed per hearing, except in the event that the ticket is administratively dismissed by the adjudicator, who has the power to dismiss tickets, to reduce fines or to refuse to change the status of the fine.

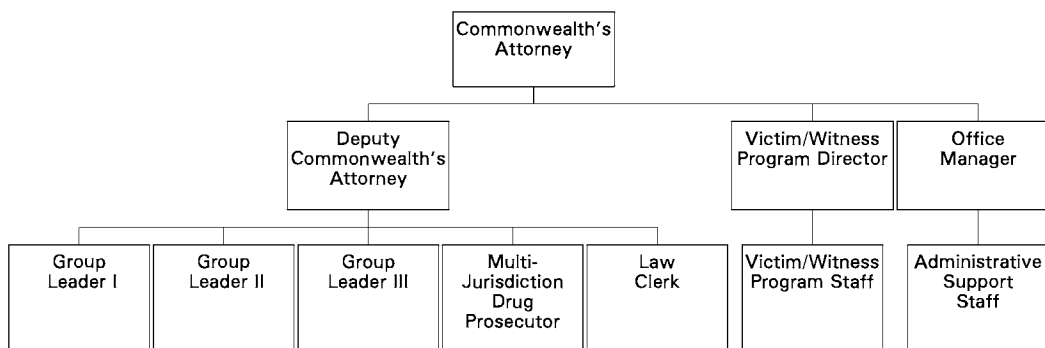
Funding for the Parking Adjudication Office is included in the Commonwealth's Attorney's budget which has oversight responsibility for the adjudication program. By adjudicating tickets administratively, the Office diverts this burden from the General District Court docket.

<u>DIVISION:</u> Parking Adjudication	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	115,826	127,407	147,677**	147,619
<u>FULL-TIME STAFFING*</u>	0	0	0	0
<p>* The Parking Adjudication Office is staffed by contracted employees (currently Professional Account Management, LLC).</p> <p>** The increase is attributable to a \$21,518 increase in parking adjudication fees paid to an outside vendor who provides these services under contract.</p>				

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

The Gang Crime Prosecution Task Force was established in August 2004. Supported by funding from a State budget amendment, Alexandria and four other Northern Virginia jurisdictions were able to hire one additional prosecutor each to address gang related criminal activity. A senior Alexandria prosecutor has been assigned to the task force, and will work across jurisdictional lines with four other prosecutors in a regional team effort to combat gang related criminal activity. This team of prosecutors works in support of law enforcement officers assigned to the Northern Virginia Gang Task Force. Administrative support for this project is carried out by existing staff. Prosecutors on this task force have commenced a multi-jurisdictional grand jury to investigate gang activity.



COURT SERVICE UNIT

520 King Street ,1st Floor • Alexandria, VA 22314 • 703.838.4144
Lillian Brooks, Director • lillian.brooks@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: To provide quality, comprehensive services for youth and families who are involved with the Juvenile and Domestic Relations District Court.

OBJECTIVES:

- To process and supervise juvenile delinquency and children in need of services' matters that come within the purview of the Juvenile and Domestic Relations District Court.
 - To provide and establish balanced, community-based systems of programs, incentives, sanctions and services for juvenile offenders and families under the Virginia Juvenile Community Crime Control Act (VJCCCA).
 - To process and supervise domestic violence and other family-related cases referred to the Court Service Unit and to maintain community treatment services and monitoring in family violence matters of adults who commit offenses against juveniles.
-

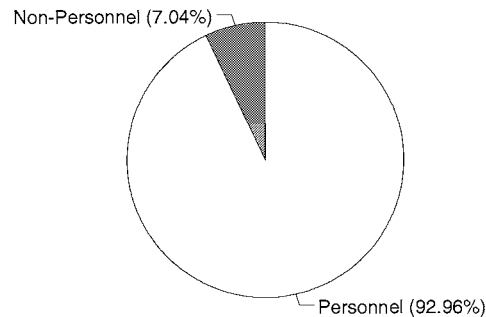
TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	981,180	1,254,645	1,288,241	1,343,682
NON-PERSONNEL	148,496	117,559	102,738	101,787
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>1,129,676</u>	<u>1,372,204</u>	<u>1,390,979</u>	<u>1,445,469</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	<u>222,215</u>	<u>146,557</u>	<u>174,189</u>	<u>174,189</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>222,215</u>	<u>146,557</u>	<u>174,189</u>	<u>174,189</u>
GENERAL FUND	<u>907,461</u>	<u>1,225,647</u>	<u>1,216,790</u>	<u>1,271,280</u>
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED 3.7%				
FULL-TIME POSITIONS	8.00	9.00 *	9.00	9.00
PART-TIME POSITIONS	2.00	2.00	2.00	2.00
TOTAL AUTHORIZED POSITIONS	10.00	11.00	11.00	11.00

* The FY 2006 Approved budget includes supplemental funding for the addition of a Gang Prevention Specialist to coordinate local and regional gang intervention and prevention efforts.

COURT SERVICE UNIT

FY2007 Approved Expenditures by Type



City Council Approved

As a result of the changes to the City Manager's proposed budget, listed below, the Approved FY 2007 for the Court Service Unit is increased by 3.7% over the FY 2006 budget.

The Approved FY 2007 General Fund budget for the Court Service Unit reflects all City-wide compensation adjustments for cost of living, health insurance, general employee retirement plan, and City Supplemental Retirement Plan employer cost share increases.

Supplemental Budget Request

Recommended by City Manager and Not Approved by City Council

- Fiscal Analyst \$44,177
The Fiscal Analyst is a part-time position that handles the fiscal and some administrative duties of the Court Service Unit. The position had been funded through a grant which has been discontinued. This supplemental request would replace grant funds with City funds.

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget decreased by 0.6 percent.

COURT SERVICE UNIT

Overview

- Personnel - FY 2007 proposed personnel increased by \$33,596, or 2.68 percent. This increase is attributable to the cost of employee merit adjustments and to a supplemental budget request described below. It should be noted that the majority of the employees in this department are State employees for which the City provides a salary supplement to maintain equitable compensation levels between State positions and comparable City positions. This increase is offset by the application of a vacancy factor of 2.0 percent, or \$26,301.
- Non-Personnel - FY 2007 decrease in non-personnel is \$14,821, or 12.6 percent. This decrease is mostly attributable to a reduction in temporary services and printing.
- Special Revenue - FY 2007 Special Revenues and Other Sources of Income increased by \$27,632, or 18.9 percent. This increase is mostly attributable to a grant for gang prevention activity.

Expenditure Reductions

- None

DEPARTMENT DETAIL

The Court Service Unit, which reports to the Virginia Department of Juvenile Justice, serves the Juvenile and Domestic Relations District Court in a quasi-administrative capacity. The Court Service Unit is organized into two major areas: (1) juvenile services, and (2) domestic relations services, which focus on providing information and case assessment services, treatment programs, and public safety services to the community. The major programs administered by the Court Service Unit are described below:

Intake Services - provides a magisterial role for the Court by making probable cause determinations and issuing detention orders, providing intake screenings and processing all complaints coming before the Juvenile and Domestic Relations Court. These services are funded primarily by the State.

Probation Services - monitors court-ordered cases, prepares pre-sentence and transfer reports, recommends dispositions to the Court, supervises youth who are on probation and parole, and provides counseling services to families. These services are funded primarily by the State.

Parole - provides services to juveniles placed in the State Correctional Centers through continued contact with the juveniles and their families and by developing plans for parole conditions upon the juvenile's return to the community. These services are funded primarily by the State.

COURT SERVICE UNIT

DEPARTMENT DETAIL

Psychological and Mental Health Services - provides individual and family counseling and mental health assessment services to clients who are court-ordered into treatment and/or evaluation. Psychological testing for court assessments and/or competency is funded by the State. The remainder of this program is funded by the City.

Mediation and Custody Investigations - provides custody and visitation mediation services for clients referred by the Juvenile and Domestic Relations Court. Custody reports are prepared when ordered by either the Juvenile or the Circuit Court. This program is funded by the City.

Community Services - assigns juveniles to community agencies for a specified number of service hours. Juveniles submit proof of community service hours by finding their own community service activity or through an outside community agency contracted by the City. This program is funded by the City.

Restitution - provides monetary compensation to the victims of property crimes. This program is funded jointly by the State and the City.

Domestic Violence Services - provides assistance with protective orders and a network of treatment and supervision services to families and unmarried couples who have civil or criminal involvement with the Court for domestic violence disputes. Domestic Violence Services are coordinated with other City agencies, private providers and the Domestic Violence Steering Committee. These services are funded primarily by grant monies.

Pre-Trial Services - provides monitoring and casework in lieu of detention for juveniles awaiting trial. This program is funded jointly by the State and the City through the Juvenile Accountability Incentive Block Grant.

FOCUS - provides an education program for parents and guardians involved in custody and visitation cases. Parents are required to attend three two-hour sessions that address topics such as the impact of conflict on children, stages of child development, legal aspects of custody and visitation, mediation and parenting. The goal of this program is to reduce the number of cases coming before the court by having the parents reach their own parenting agreements; teach parenting skills and parental cooperation regarding custody disputes; and educate parents on ways to help their children cope with the issues connected to divorce and separation. In addition, a special two hour Hispanic FOCUS class is provided for Hispanic parents. This program is funded by the State.

Skills Development - includes various groups such as anger management, life skills, basketball clinic, Space Of Her Own Girls Program (SOHO), and the toy boat entrepreneurship program to enforce positive skill-building for youth on probation and parole. This program is primarily funded by the State. The SOHO program received the 2004 "Eureka" award from INOVA Hospital and was featured on WAMU as a "best practice" program for girls.

COURT SERVICE UNIT

DEPARTMENT DETAIL

Attendance Review Panel - informs parents and their children of actions available under the law for truancy; identifies assistance needed by the family to eliminate the truancy problem; and follows-up with monitoring services from the school or probation officers. Referrals of chronic truants are made to the panel by the school system. The panel is comprised of representatives from the Court Service Unit, the Department of Social Services, the Police and the Alexandria City School System. This program is funded by the City.

Substance Abuse - provides drug screening and assessments, and individual/group therapy for youth involved with illegal substances and alcohol. Treatment is provided at Court Services by employees of Mental Health, Mental Retardation and Substance Abuse at the City's expense.

Community-based Probation Officer - identifies at-risk youth who live in an assigned community; works closely with the residential and community police officers and community organizations in assigned neighborhoods to monitor and provide on-going supervision during the late evening hours and weekends to youth currently on probation; develops community programs such as parenting groups and provides a high visibility program in the community to address prevention and intervention responses to the community's concerns. There is currently one City-funded Community-based Probation Officer. This Officer is Spanish-speaking, is working closely with the Hispanic community and carries a caseload of 30 juveniles.

Gang Resistance Efforts - Funds were appropriated from Congress during FY 2005 which created the Northern Virginia Regional Gang Task Force, consisting of the Chiefs of Police from the Cities of Alexandria and Falls Church and the Counties of Fairfax, Arlington, Prince William and Loudoun. This Task Force will oversee the steering and coordinating committees of regional Directors of Court Services and Gang Intervention Coordinators who are charged with coordinating youth prevention and intervention programs, assessment and strategies on a local and regional level. A community gang summit is planned in 2006.

The following programs are funded primarily by the Virginia Juvenile Community Crime Control Act (VJCCCA).

- Day Reporting Center - serves up to 15 court-ordered juveniles per month, both male and female, ages 11-16 (at the time of referral) who are on probation and display truant behavior, need structured supervision and are at-risk for further detention/incarceration due to non-compliance issues or new charges. The Day Reporting Center is located in the lower level of the Sheltercare building and provides group counseling in substance abuse, conflict resolution, building healthy cognitions, improving school performance, and reinforcing social responsibility. It also offers

COURT SERVICE UNIT

DEPARTMENT DETAIL

tutoring, a series of learning modules on job readiness, child abuse prevention, cultural tolerance, mental health awareness, recreational activities, and boat building through the Seaport Foundation. This year, Day Reporting participants went on several wilderness hikes and overnight trips and worked on restoring hiking trails as a community service activity. Participants in this program are also working in the City's Adopt-A-Park program and are involved in park cleanups and restoration activities.

- Youth Educational Program (Y.E.S.) - educates up to 40 youth per year who are first time offenders before the Court on petty larceny and concealment charges regarding the consequences and cost implications of shoplifting to divert these first-time offenders from further involvement with the juvenile justice system. This program consists of two components; the home-study component that consists of six hours of audio tape/workbook time, followed by an eight hour classroom component. The classes are held at the Target Department Store in Alexandria whose Asset Protection Employees also provide an overview of their surveillance system. This program was featured in a Nickelodeon Television production and the Program Coordinator won a National Recognition Award from Target Department Stores.
- Parent Involvement Program - educates up to 100 parents/guardians per year of court-involved youth newly placed on probation in a court-ordered parent program. Parents are informed of the court process, the juvenile justice system, and their parental responsibilities regarding their child's probation status. They are also educated on adolescent development issues and techniques for parenting difficult teens including setting and enforcing limits. The program consists of five sessions of 2.5 hours each. The youth are required to attend the first session with their parents/guardians.
- School Liaison Program - Serves up to 30 youth per month, in partnership with the school system, who have been suspended or expelled from school. This program was originally set up as a traditional truant officer program to monitor the attendance of chronic truants. After three consecutive years of evaluations, it was determined that this service did not significantly reduce truancy of youth on probation. As a result, the program went through a revision process to serve another important need in the community. A caseworker is assigned for part of the day at the Independent Education Program (IEP), which is an alternative school operated by the Alexandria Public Schools for suspended and expelled students, to support education and behavioral issues, and to ward off additional truancy. Students who are not eligible for the IEP program, but are on probation supervision and expelled from school, report to the Education Support Program (ESP) at the Courthouse. A caseworker is assigned to this program to ensure that these youth are able to keep up with class work instruction during the time the juvenile is not in attendance in their regularly scheduled class. Both caseworkers strive to improve student behavior for a more positive transition back into the regular school setting.

COURT SERVICE UNIT

DEPARTMENT DETAIL

In addition to these programs, the Court Service Unit provides 24-hour, on-call services; provides information to the public regarding the court system, child support and custody disputes; and participates in several inter-agency workgroups including the Alexandria Community Policy and Management Team (ACPMT), the Community Criminal Justice Board (CCJB), the City Manager's Quality of Life Group, the Alexandria Council on Adolescent Pregnancy (ACAP), the City/Schools Group on Youth, and the Youth Policy Commission. The Court Service Unit is the lead agency for the City's Serious and Habitual Offender's Comprehensive Action Program (SHOCAP) and the Senior Gang Policy Committee.

INDICATORS AND MEASURES

OBJECTIVE: To process and supervise juvenile delinquency matters that come within the purview of the Juvenile and Domestic Relations District Court.*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Juvenile delinquency complaints**	568	600	748	770	755
Commitments to the State Correctional Centers	11	11	8	10	12
Average number of juveniles in State Correctional Centers per month***	17	16	20	22	22
Average number of juveniles on probation per month	311	333	320	320	340
Average number of juveniles served by community parole supervision per month****	26	20	8	12	12

* Indicators that impact juvenile delinquent behavior include low economic status, single-parent headed households, and psychological and emotional disorders. Delinquent youth are frequently learning disabled and many have a history of long-term child abuse and neglect, domestic violence in the home, substance abuse and sexually transmitted diseases.

** These numbers fluctuate based on the number of cases brought before the Court.

*** Numbers are trending higher based on the more serious nature of crimes that are being committed by juveniles.

**** Includes juveniles who are discharged from State Correctional Centers and returned to the community.

OBJECTIVE: To provide and establish balanced, community-based systems of programs, incentives, sanctions and services for juvenile offenders and families under the Virginia Juvenile Community Crime Control Act (VJCCCA).

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Day Reporting Program participation*	15	15	15	15	15
Youth Educational Program (Y.E.S.) participation**	40	41	46	48	53
Parent Involvement Program participation***	80	73	59	60	65
School Liaison Program participation	73	75	76	70	75
Anger Management****	NA	NA	90	90	95

* Numbers indicate average number of youth per month.

** The overall number of petty larcenies are fairly stable; the increase is representative of increased program utilization.

*** This program is contingent upon the number of new cases each year.

**** Students suspended from school have the option to go into an anger management program which includes counseling regarding anger issues. This is the number of students enrolled in the program.

COURT SERVICE UNIT

DEPARTMENT DETAIL

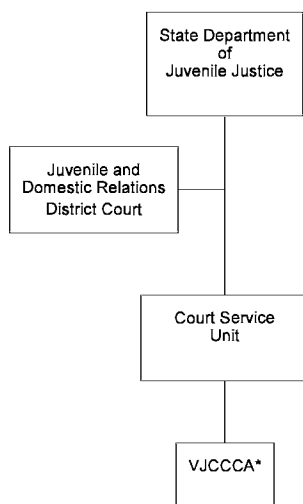
INDICATORS AND MEASURES

OBJECTIVE: To process and supervise domestic violence and other family-related cases referred to the Court Service Unit and to maintain community treatment services and monitoring in family violence matters of adults who commit offenses against juveniles.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Abuse/Neglect cases*	61	48	91	113	129
Domestic Violence (Civil) cases**	319	304	283	311	320
Custody/Visitation cases	741	1,215	1,286	1,350	1,417
Children in Need of Services (CHINS) cases*	303	300	250	262	260
Other case workload (Traffic, Violation of Probation/Parole, mental commitments, emancipations, adoptions, paternity, support, transfers, Approval of Entrustments)*	469	377	431	450	475
Average monthly number of adults under supervision for domestic violence	85	92	90	95	95
Actual new referred adult domestic violence cases	120	168	168	170	170
Custody Investigations	29	24	8	11	11
Mediation Cases	11	16	15	15	15
FOCUS Participants	110	149	123	125	125

* Numbers in these indicators can fluctuate based on the number of cases brought before the Court.

** Domestic violence cases usually involve assault and battery against a spouse, partner, parent, child, brother, sister, ex-partner or other household member. The most prevalent causes of assault usually involve substance abuse, difficulties in communication, financial problems, and stress. Numbers reflect yearly crime trends.



*Virginia Juvenile Community Crime Control Act

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

520 King Street, First Floor • Alexandria, VA 22314 • 703.838.4141
Nolan B. Dawkins, Chief Judge

GOALS, FUNCTIONS AND RESPONSIBILITIES: To ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.

OBJECTIVE:

- To process the case workload of the Juvenile and Domestic Relations District Court.
-

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	0	0	0	0
NON-PERSONNEL	32,146	33,273	34,940	34,845
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>32,146</u>	<u>33,273</u>	<u>34,940</u>	<u>34,845</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>32,146</u>	<u>33,273</u>	<u>34,940</u>	<u>34,845</u>

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED 4.7%

City Council Approved

As a result of the changes to the City Manager's Proposed Budget listed below, the Approved FY 2007 budget for the Juvenile and Domestic Relations District Court is increased by 4.7% over the FY 2006 Approved budget.

The Approved FY 2007 General Fund budget for the Juvenile and Domestic Relations District Court reflects a negative savings allowance due to a switch of City Centrex services to a State contract. (These cost savings were distributed to all individual agency budgets.)

City Manager Proposed

Overview

- Non-Personnel - FY 2007 increase in non-personnel is \$1,667, or 5.0 percent. This increase is attributable to increases in costs for office supplies and fees for professional services, offset by minor decreases in various non-personnel costs.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

DEPARTMENT DETAIL

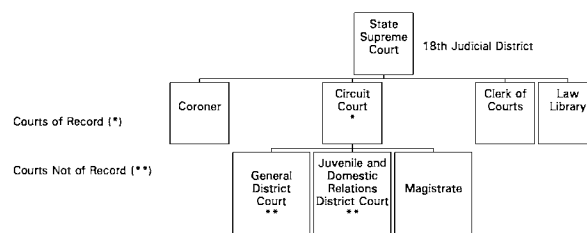
In conformance with Title 16.1 of the Code of Virginia, the Juvenile and Domestic Relations District Court has jurisdiction in cases involving juvenile delinquency, juvenile traffic offenses, children in need of services (runaways and truants), child abuse or neglect, family abuse, petitions for order of protection, support enforcement, visitation and custody of minor children, abandoned children, foster care and entrustments, termination of residual parental rights, court consent for medical treatment, involuntary commitments to mental health facilities, and any other matters involving crimes committed by one member of the family against another family member or crimes committed against minors. The State establishes and pays the salaries of the Juvenile and Domestic Relations District Court judges and court administrative staff. The City pays for court-appointed lawyers, interpreters and expert witnesses in cases initiated by the City, telecommunications charges, office equipment maintenance and other non-personnel expenditures.

INDICATORS AND MEASURES

OBJECTIVE: To process the case workload of the Court.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Juvenile cases docketed*	6,214	6,375	*****	6,018	6,175
Juvenile cases concluded**	3,113	3,193	*****	3,016	3,094
Domestic relations cases docketed***	4,683	4,848	*****	5,141	5,311
Domestic relations cases concluded****	2,230	2,304	*****	2,448	2,618

- * Juvenile cases consist of custody, abuse and neglect, delinquency, traffic and CHINS (child in need of service or supervision) matters.
- ** All juvenile cases not concluded in a given year are continued and included in the number of juvenile cases docketed for the following year.
- *** Domestic relations cases consist of crimes committed against family members, crimes against minors, orders of protection and support matters. Projected increases in FY 2007 are based on increases in (Source: 2004 Supreme Court of Virginia State of the Judiciary Report) foster care/abuse cases (8.0%), adult misdemeanor cases (1.2%), custody/visitation cases (50.0% due to new Docket procedures); partially offset by a decrease in felony cases (16.0%) and spousal abuse petitions (23.4%).
- **** All domestic relations cases not concluded in a given year are continued and included in the number of domestic relations cases docketed for the following year.
- ***** Data not available at time of printing.



NOTES: (*) The Clerk of Courts is an elected official.
(**) The Clerk of Courts is appointed by the Chief Judge.

LAW LIBRARY

520 King Street • Alexandria, VA 22314 • 703.838.4077
Merrill Chertok, Law Librarian • merrill.chertok@alexandriava.gov

GOAL, FUNCTIONS & RESPONSIBILITIES: To provide the City of Alexandria with a current, general legal resource collection, and to facilitate access to that collection by providing reference services to users.

OBJECTIVE:

- To provide legal reference and research assistance to library patrons.

TOTAL FINANCIAL RESOURCES

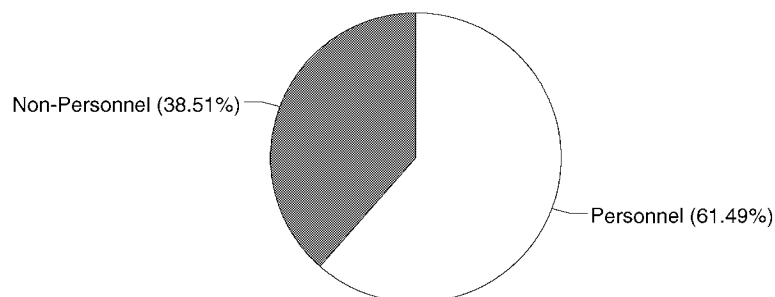
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	78,529	82,154	84,891	90,872
NON-PERSONNEL	57,922	56,444	56,966	56,922
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>136,451</u>	<u>138,598</u>	<u>141,857</u>	<u>147,794</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND*	<u>56,301</u>	<u>54,000</u>	<u>54,500</u>	<u>54,500</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>56,301</u>	<u>54,000</u>	<u>54,500</u>	<u>54,500</u>
GENERAL FUND	<u>80,150</u>	<u>84,598</u>	<u>87,357</u>	<u>93,294</u>

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED 10.3%

FULL-TIME POSITIONS	1.0	1.0	1.0	1.0
TOTAL AUTHORIZED POSITIONS	1.0	1.0	1.0	1.0

* Revenues budgeted in the Special Revenue Fund consist entirely of court-assessed filing fees for civil actions. Revenues from the Alexandria Bar Association and individual contributions are not reflected in the City's budget because these monies do not pass through the City's accounting system. These monies are managed directly by the Law Library.

FY 2007 Approved Expenditures by Type



LAW LIBRARY

City Council Approved

As a result of the changes to the City Manager's Proposed Budget listed below, the Approved FY 2007 budget for the Law Library is increased by 10.3% over the FY 2006 Approved budget.

The Approved FY 2007 General Fund budget for the Law Library reflects all City-wide compensation adjustments for cost of living, health insurance, general employee retirement plan and City Supplemental Retirement Plan employer share cost increases.

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 3.3 percent.
 - Personnel - FY 2007 Proposed Personnel increased by \$2,737, or 3.3 percent. This increase is attributable to the cost of an employee merit adjustment.
 - Non-Personnel - FY 2007 increase in non-personnel is \$522, or less than one percent.
-

DEPARTMENT DETAIL

The Alexandria Law Library provides legal resources, library service and reference assistance (both manual and computerized) for the benefit of the judiciary, practicing attorneys, court personnel and the general public. The Law Library is funded by the City, the Alexandria Bar Association, individual contributions, and a court-assessed filing fee of \$4 for all civil cases filed in the Alexandria Circuit and General District Courts. Localities cannot increase this fee beyond its current level without authority from the State.

FY 2000 - FY 2005 Law Library Filing Fee Actual Revenues

Fiscal Year	Number of Cases Filed	Amount in Dollars
2000	14,821	59,284
2001	14,892	59,568
2002	13,855	55,420
2003	13,374	53,496
2004 *	12,988	51,952
2005	14,075	56,300

* Data has been changed from previously published documents to reflect more accurate reporting in FY 2007.

LAW LIBRARY

INDICATORS AND MEASURES

OBJECTIVE: To provide legal reference and research assistance to library patrons.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Average number of reference assists per month	418	380	410	400	400
Percentage of requests satisfied*	75 %	80 %	90 %	90 %	90%

* Increase in the percentage of requests satisfied in FY 2006 is due to increased electronic resources available.

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

PROGRAM DESCRIPTION: This category summarizes the City's contributions to regional, State, and private organizations that provide legal, correctional or animal welfare services for Alexandrians.

<u>TOTAL FINANCIAL RESOURCES</u>	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS> NON-PERSONNEL	<u>4,067,792</u>	<u>4,356,564</u>	<u>4,763,472</u>	<u>4,772,301</u>
TOTAL EXPENDITURES	<u>4,067,792</u>	<u>4,356,564</u>	<u>4,763,472</u>	<u>4,772,301</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>198,333</u>	<u>198,333</u>	<u>198,333</u>	<u>198,333</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>198,333</u>	<u>198,333</u>	<u>198,333</u>	<u>198,333</u>
GENERAL FUND	<u>3,869,459</u>	<u>4,158,231</u>	<u>4,565,139</u>	<u>4,573,968</u>
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED 10.0%				

City Council Approved

As a result of the changes to the City Manager's Proposed Budget listed below, the Approved FY 2007 budget for Other Public Safety and Justice is increased by 10.0% over the FY 2006 Approved budget.

The Approved FY 2007 General Fund budget for Other Public Safety and Justice reflects all City-wide compensation adjustments for cost of living, health insurance, general employee retirement plan and City Supplemental Retirement Plan employer share cost increases.

City Manager Proposed

- The Proposed FY 2007 General Fund budget for Other Public Safety and Justice Activities reflects an increase of \$384,475, or 9.2 percent, as compared to the Approved FY 2006 General Fund budget.
- The City's share to the Northern Virginia Juvenile Detention Home, which is determined by formula, increased by \$112,199, or 9.1 percent.
- The City's share to the Magistrate's office increased by \$130,000 from \$5,154 in FY 2006, in order to supplement the Magistrates' state salaries.
- The City share for Sheltercare, which is determined by formula, increased by \$43,163, or 7.2 percent, from the FY 2006 Approved budget.

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

City Manager Proposed

- The City's contribution to the Northern Virginia Criminal Justice Academy for operating costs associated with the training of Police and Sheriff sworn staff, which is determined by formula, increased by \$39,398, or 8.1 percent, from the FY 2006 Approved budget.
- The City's contribution to the Alexandria District Office of Adult Probation and Parole increased by \$16,979, or 12.0 percent, which maintains full pay parity with City employees at comparable grades for all twenty-one employees of the office. This pay parity action was initiated in FY 2005.
- The City's contribution to the Public Defender's office increased by \$9,503, or 4.8 percent, from the FY 2006 Approved budget, to cover rent and City-owned computer depreciation.
- The City's contribution to the Animal Welfare League of Alexandria, which operates the Animal Shelter, is determined by a contract. Costs are projected to increase by \$34,639, or 3.7 percent, over the FY 2006 Approved budget.
- The City's contribution to the Peumansend Creek Regional Jail, which is determined by formula, is proposed to increase by \$21,027, or 4.0 percent over the FY 2006 Approved budget.

DEPARTMENT DETAIL

The Northern Virginia Juvenile Detention Home (NVJDH) serves Alexandria, Falls Church and Arlington County. It is responsible for the confinement of juveniles who are awaiting disposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work program. The NVJDH was first opened in 1960 as a 20-bed facility. It has been remodeled and expanded since then, to 60 pre-dispositional beds and 10 post-dispositional beds. The operating costs of the NVJDH are shared by the State and local participating jurisdictions. Each jurisdiction's share of funding is allocated based on a three-year average actual utilization rate formula. State funding is projected to decrease by \$125,843, or 7.7 percent, in FY 2007, so the local share increased. The City's FY 2007 share will increase by \$112,199, or 9.1 percent.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>NORTHERN VIRGINIA JUVENILE DETENTION HOME</u>				
General Fund Expenditures	1,121,236	1,227,776	1,339,975	1,339,975

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

DEPARTMENT DETAIL

The Office of the Magistrate issues arrest warrants, summonses, subpoenas, and civil warrants and conducts bond hearings to set bail for individuals charged with a criminal offense. The Magistrate staff consists of five full-time and two part-time State employees and reports directly to the Chief Judge of the 18th Circuit Court. The Office of the Magistrate is funded predominantly by the State. The City's contribution offsets a portion of the office and non-personnel expenditures for the Magistrate. The increase is for a state salary supplement amounting to \$130,000 in order to keep the City competitive with surrounding jurisdictions that also supplement their Magistrate's state salaries. The increase will also offset City-owned computer depreciation expenditures.

<u>OFFICE OF THE MAGISTRATE</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	11,479	5,154	135,154	135,154

The Sheltercare Program is a 14-bed "less secure" facility located adjacent to the Northern Virginia Juvenile Detention Home. Sheltercare houses and provides counseling services for troubled youth, runaways and abused children from Alexandria and Arlington. The program was approved by City Council in April 1987, and the City entered into an agreement and a lease with the Northern Virginia Juvenile Detention Commission for the construction and operation of the shelter. The program is funded by the State through the Virginia Juvenile Community Crime Control Act (VJCCCA), the City and by Arlington County, which has an agreement with the City to purchase beds at the shelter.

The total City share of \$718,168 to Sheltercare is partially funded with a \$77,173 credit from the FY 2005 audit reconciliation. The remaining \$640,995 General Fund contribution represents a 7.2 percent increase over the FY 2006 Approved budget.

<u>SHELTERCARE PROGRAM</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	570,485	597,832	640,995	640,995

The Coroner is required by law to investigate all accidental or unattended deaths, for which the City pays a fee of \$50 for each investigation.

<u>CORONER'S OFFICE</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	1,650	4,500	4,500	4,500

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

DEPARTMENT DETAIL

The Northern Virginia Criminal Justice Academy (NVCJA) provides certified training for sworn Police and Sheriff personnel and other law enforcement staff in 14 local governments and government-sanctioned organizations. The NVCJA is governed by a Board of Directors consisting of government officials from the participating jurisdictions and is administered by a Board-appointed Director. The City's contribution to the NVCJA operating budget is calculated based on the number of its sworn personnel as a percentage of the total sworn personnel in the participating jurisdictions.

The Approved FY 2007 City share represents an increase of \$39,398, or 8.1 percent from the FY 2006 Approved budget. The components of the FY 2007 City share are \$345,709 for the Police Department and \$182,701 for the Office of Sheriff.

<u>NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	441,033	489,012	528,410	528,410

The Alexandria District Office of the Adult Probation and Parole Board of the Virginia Department of Corrections, provides supervision of and assistance and counseling to parolees and persons on probation who live within the City. The Adult Probation and Parole program was first established by the State in 1942, with the Alexandria office opening in 1978. In addition to furnishing pre/post-sentence reports to the Circuit Court, the Alexandria Probation and Parole Office operates an Intensive Supervision Program for high-risk offenders, a Home Electronic Monitoring Program for high-risk offenders, and a grant-supported Anti-Drug Abuse Intensive Probation/Supervision for Drug Offenders Program. In addition, the office participates in the Community Reintegration of Offenders Program and in the Domestic Violence Intervention Project.

Alexandria's contribution has provided the office with funding to supplement State salary levels. The Approved FY 2005 General Fund budget included a supplemental to place all employees on the City salary scale for full pay parity. The FY 2007 Approved budget of \$164,085 maintains full pay parity for all twenty-one employees of the Adult Probation and Parole Office for an entire year. The City supplement will be adjusted annually to reflect the difference between the City salary scale and the State salary scale as both are adjusted for cost of living increases.

<u>ADULT PROBATION AND PAROLE BOARD</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	105,070	142,069	159,048	164,085

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

DEPARTMENT DETAIL

The Public Defender serves as legal counsel for indigent Alexandria residents, both juveniles and adults, who have been charged with jailable offenses. The City contribution provides funding for rent, telecommunications and on-line legal information expenses. The increase in the City's share of Public Defender's Office of \$9,233, or 4.6 percent, is primarily due to increased rent in the Public Defender's leased space and depreciation expense for the Public Defender's City-owned/maintained computers.

<u>PUBLIC DEFENDER'S OFFICE</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	178,924	200,030	209,533	209,253

The Alexandria Volunteer Bureau (AVB), a local non-profit organization, has operated the Alternative Community Service Program (ACSP) since 1998 on behalf of the City under the terms of a Unit Price Agreement where the City compensated the contractor from Non-Departmental Funds. Clients are referred from the Courts and Probation Officers within the City. The FY 2007 Approved budget of \$30,000 is the same as the FY 2006 Approved budget.

<u>ALTERNATIVE COMMUNITY SERVICE PROGRAM</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	17,415	30,000	30,000	30,000

The Animal Welfare League of Alexandria (AWLA) administers and operates the Alexandria Animal Shelter under contract with the City and provides services for sick, injured, stray, wild and orphaned animals. The AWLA seeks to educate the community about animals, promote responsible pet care, prevent animal abuse, provide animal adoption services and operate an affordable spay/neuter program. AWLA staff are responsible for cat and dog licensing; animal control patrols; and responding to reports of stray animals, suspected rabid animals, and suspected neglect and cruelty cases.

The Vola Lawson Animal Shelter facility opened in the spring of 2002. The contract between the City and the AWLA was renegotiated in FY 2005. Per the terms of the contract, annual costs shall be adjusted to reflect any increase in the CPI for the Metropolitan Washington-Baltimore area. The FY 2007 budget is 4.1 percent more than the Approved FY 2006 budget, or \$974,908.

<u>ANIMAL WELFARE LEAGUE OF ALEXANDRIA</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	919,157	936,197	970,836	974,908

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

DEPARTMENT DETAIL

The Peumansend Creek Regional Jail, located in Bowling Green, Virginia (Caroline County) houses low-risk, non-violent inmates from the Cities of Alexandria and Richmond and the Counties of Arlington, Caroline, Loudoun and Prince William in a minimum security setting to free up local jail space for higher-risk inmates. The Regional Jail is designed with the capacity for 336 prisoners. The City is guaranteed a minimum of 50 beds. Member jurisdictions' share of operating costs are based on the number of beds per jurisdiction. The City's approved operating contribution to the Regional Jail is 4.0 percent higher than the FY 2006 Approved Budget.

The City also pays its share of debt service costs for the construction of this facility. These costs are budgeted in the City's capital budget. For additional information on this facility, please refer to the City's Capital Improvement Program document, Peumansend Creek Regional Jail project.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>PEUMANSEND CREEK REGIONAL JAIL</u>				
General Fund Expenditures	503,010	525,661	546,688	546,688

REGISTRAR OF VOTERS

132 N. Royal Street, Suite 100 • Alexandria, VA 22314 • 703.838.4050
Thomas M. Parkins, Registrar of Voters • thomas.parkins@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: To administer voter registration programs required and authorized by local, State and federal laws and the Alexandria Electoral Board including the accurate maintenance of voter registration rolls and to ensure the legality and integrity of the electoral process.

OBJECTIVES:

- To ensure quality of service to voter registration applicants and decrease the number of applications denied.
- To maintain voter registration services for all eligible voters and ensure the accuracy of the Alexandria voter list.

TOTAL FINANCIAL RESOURCES

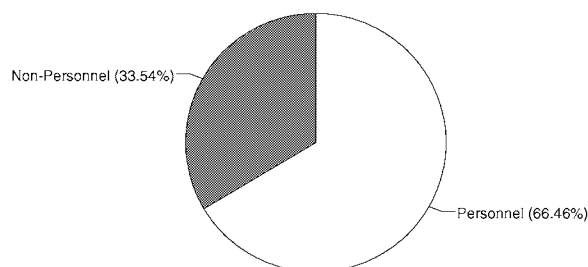
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	693,095	652,033	672,395	711,613
NON-PERSONNEL	332,096	352,589	359,939	359,168
CAPITAL GOODS OUTLAY	<u>6,592</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>1,031,783</u>	<u>1,004,622</u>	<u>1,032,334</u>	<u>1,070,781</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>1,031,783</u>	<u>1,004,622</u>	<u>1,032,334</u>	<u>1,070,781</u>

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED 6.6%

FULL-TIME POSITIONS	4.0	6.0 *	6.0	6.0
PART-TIME POSITIONS (FTE)	1.4	0.6	0.6	0.6
TOTAL AUTHORIZED POSITIONS	5.4	6.6	6.6	6.6

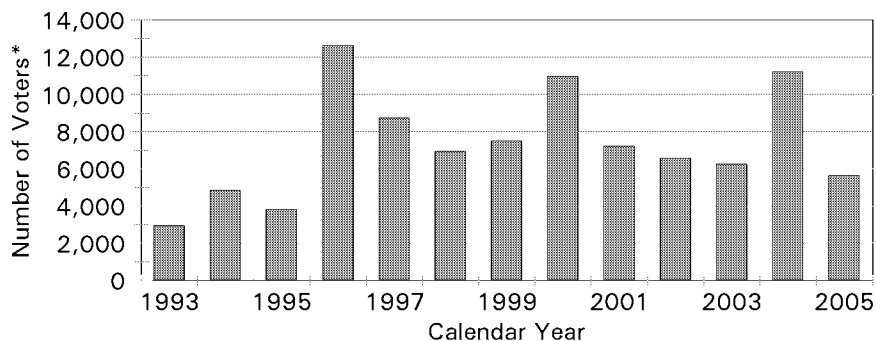
* Includes adding one full-time Administrative Assistant and one full-time Assistant Registrar position to provide additional administrative support in the department. The total costs for these positions (\$88,372) are offset by a decrease in part-time personnel (\$78,382) and overtime costs (\$10,000), resulting in no new net cost to the City.

FY 2007 Approved Expenditures by Type

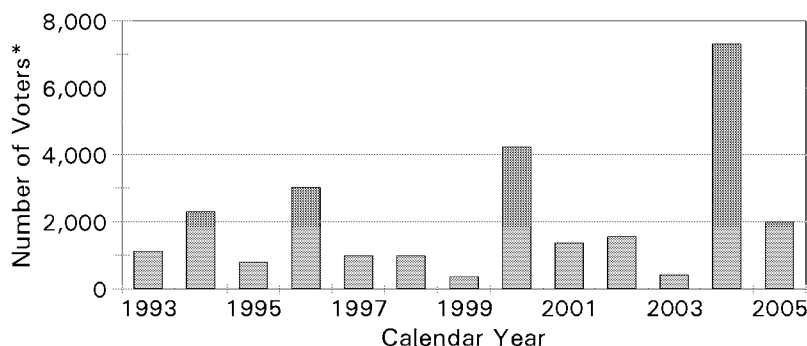


REGISTRAR OF VOTERS

New Alexandria Voters Registered 1993-2005



Absentee Voters in Federal and Statewide Elections 1993 - 2005



*Voter registration follows a cyclical pattern, with the largest increase in new voters registered occurring in presidential election years (1992, 1996, 2000 and 2004).

City Council Approved

As a result of the changes to the City Manager's Proposed Budget listed below, the Approved FY 2007 budget for the Registrar of Voters is increased by 6.6% over the FY 2006 Approved budget.

The Approved FY 2007 General Fund budget for the Registrar of Voters reflects all City-wide compensation adjustments for cost of living, health insurance, general employee retirement plan and City Supplemental Retirement Plan employer share cost increases.

REGISTRAR OF VOTERS

Supplemental Budget Requests

Recommended by the City Manager and Approved by City Council

- Increase Lump-sum Budget \$7,442
This increases the entire Lump-sum budget amount by 5 percent, or \$7,442. The Lump-sum budget also includes an addition for any COLA increase approved by City Council for all other employees.

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 2.8 percent.
 - Personnel - FY 2007 proposed personnel increased by \$20,362, or 3.1 percent. This increase is attributable to the cost of employee merit adjustments, and a supplemental budget request described below.
 - Non-Personnel - FY 2007 increase in non-personnel is \$7,350 or 2.1 percent. This increase is partially attributable to increased costs for printing and binding and rent.
-

DEPARTMENT DETAIL

The Alexandria Electoral Board appoints the General Registrar to a renewable four-year term. The Board also appoints an elections administrator who is responsible for maintaining election equipment and supplies, overseeing polling places, recruiting precinct election officers, preparing ballots and mailing absentee ballots. The Board is composed of three members who are appointed by the Circuit Court for staggered three-year terms. The Code of Virginia requires that two of the three members of the Electoral Board belong to the same political party as the Governor, with the third member belonging to the opposing party.

The Voter Registration and Electoral Board Office manages a comprehensive program of year-round voter registration and election administration. The Office registers voters during regular and extended hours at the Office of Voter Registration and Elections and at the Mill Road Department of Motor Vehicles. In addition to voter registration, activities of the Registrar and Electoral Board include accepting candidate filings, processing absentee voters, and voter education.

Voter registration and voting follow a cyclical pattern, with the largest increases in new voters registered occurring in presidential years. This trend is illustrated in the graph entitled, "New Alexandria Voters Registered." In calendar year 2005, the department registered 5,360 new Alexandria voters. Alexandria had a total of 76,642 active registered voters as of December 31, 2005.

REGISTRAR OF VOTERS

DEPARTMENT DETAIL

Absentee voting also follows a cyclical pattern, spiking in presidential election years. Overall absentee voting is trending upward both locally and nationally. The local trend is illustrated in the graph entitled "Absentee Voters in Federal and Statewide General Elections."

Three elections were held in FY 2005: The November 2004 General Election for President of the United States and U.S. House of Representatives turned out 62,197 voters. The statewide Democratic and Republican Party Primary Elections for Governor, Lt. Governor and Attorney General occurred in June, 2005. The Democratic Party contest, which also included the race for Virginia House of Delegates District 45, drew 6,571 voters. The Republican Party contest drew 2,199 voters.

INDICATORS AND MEASURES

OBJECTIVE: [Registrar - DMV Co-Location] To ensure quality of service to voter registration applicants and decrease the number of applications denied.

	Actual CY 2003	Actual**** CY 2004	Actual CY 2005	Estimated CY 2006	Projected CY 2007
Voter Registration applications received, Mill Road DMV location*	5,342	9,860 *****	4,731	5,000	5,000
Denied applications from Mill Road DMV location	166	197	63	65	65
Rate of Denial, Mill Road DMV location**	3.1 %	2.0 %	1.3 %	1.3 %	1.3 %
Voter Registration applications received from other DMV offices***	8,522	8,052	6,158	7,000	7,000
Denied applications from other DMV offices****	1,621	1,167	276	315	315
Rate of Denial from other DMV offices*****	19.0 %	14.5 %	4.5 %	4.5 %	4.5 %

* In March 2000, the Registrar of Voters established a co-location program at the Alexandria DMV site to provide better service to voters and more accurate voter registration records.

** Applications are typically rejected when the voter fails to fully complete the application. As a result of the co-location program, an Assistant Registrar is present to assist registrants, resulting in a decrease in the number and rate of rejected applications.

*** Applications completed by Alexandrians at other DMV offices, primarily Fairfax County and Arlington County, are forwarded without the benefit of review by an Assistant Registrar.

**** Without the presence of an Assistant Registrar at other DMV offices, rejected applications are high due to mistakes made on the application or ineligible voters registering. The presence of an Assistant Registrar at the DMV allows those mistakes to be caught immediately.

***** Increase is due to presidential year increased voter registration activity.

INDICATORS AND MEASURES

OBJECTIVE: [Registrar] To maintain voter registration services for all eligible voters and ensure the accuracy of the Alexandria voter list.*

	Actual CY 2003	Actual**** CY 2004	Actual CY 2005	Estimated CY 2006	Projected CY 2007
Number of registration transactions completed successfully**	50,983	59,550	42,227	50,000	42,000
Total number of Alexandria active registered voters	71,425	77,490	76,642	80,000	78,500
Inactive Voters***	13,825	13,729	9,139	12,500	10,500

* Data has been revised from previously published documents to reflect more accurate reporting in FY 2007.

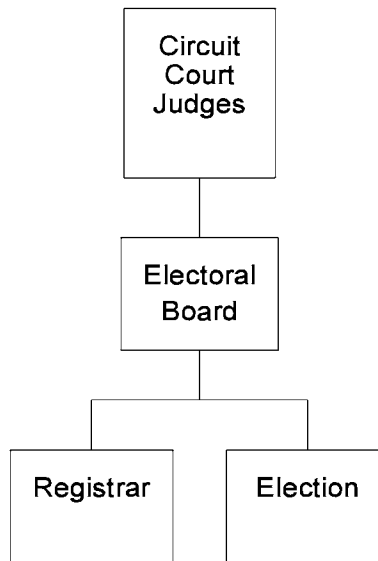
** Registration transactions include new registrations, name and address changes, deactivations, purges, and other administrative updates.

*** Inactive voters are noted on the list indicating the U.S. Postal Service has indicated a possible change of address. This notation in combination with not voting in two successive federal elections will result in the voters being purged from the list.

**** Increase in FY 2004 is due to presidential year increased voter registration activity.

REGISTRAR OF VOTERS

DEPARTMENT DETAIL



SHERIFF

2003 Mill Road • Alexandria, VA 22314 • 703.838.4114

Dana Lawhorne, Sheriff

PROGRAM GOAL: To administer the Alexandria Detention Center (ADC) in a safe and secure manner for individual residents, staff, citizens, and volunteers; to provide safe and uninterrupted operation of all judicial proceedings at the City of Alexandria Courthouse; and to support the Court through timely service of legal processes and warrants.

OBJECTIVES:

- To provide effective bailiff and security services for the Circuit, General District, and Juvenile and Domestic Relations Courts, safeguarding the presiding Judge and court personnel, prisoners, and members of the general public.
- To evaluate, process, and place candidates for alternative sentencing programs, such as Work Release, Modified Work Release, or Incremental Sentencing.
- To maintain individuals within the Detention Center in a safe and secure manner.
- To accurately process individual record files regarding initial intake and subsequent releases.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	17,807,594	18,704,174	18,952,201	20,648,765
NON-PERSONNEL	3,177,950	3,422,151	3,640,399	3,886,079
CAPITAL GOODS OUTLAY	<u>5,851</u>	<u>137,000</u>	<u>115,292</u>	<u>115,292</u>
TOTAL EXPENDITURES	<u>20,991,395</u>	<u>22,263,325</u>	<u>22,707,892</u>	<u>24,650,136</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	666,658	749,019	715,596	715,596
INTERNAL SERVICES	<u>0</u>	<u>154,292</u>	<u>87,292</u>	<u>87,292</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>666,658</u>	<u>903,311</u>	<u>802,888</u>	<u>802,888</u>
GENERAL FUND	<u>20,324,737</u>	<u>21,360,014</u>	<u>21,905,004</u>	<u>23,847,248</u>

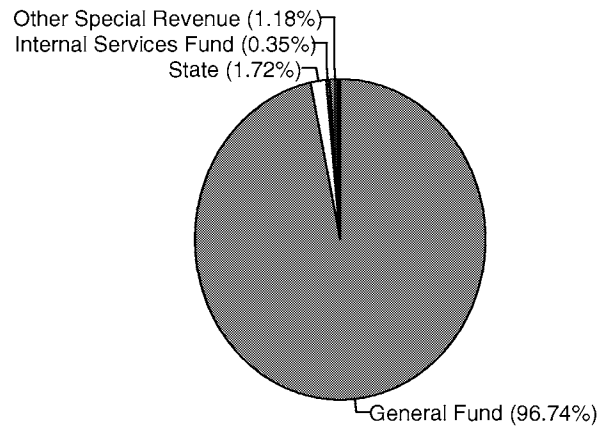
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 APPROVED 11.6%

FULL-TIME POSITIONS	212	212	215 *	215 *
TOTAL AUTHORIZED POSITIONS	212	212	215	215 *

* Includes recommended supplemental request for 2.0 FTE Deputy Sheriff I positions for the perimeter of the Detention Center, 1.0 FTE new Chief Deputy, 1.0 FTE Captain, and 1.0 FTE Director of Records. Increases are offset by a reduction of 1.0 FTE Civilian AASAP position and 1.0 FTE Deputy Sheriff position. There is a net increase of 3.0 FTE.

SHERIFF

FY 2007 Approved Expenditures by Fund



City Council Approved

As a result of the changes listed below to the City Manager's Proposed budget, the Approved FY 2007 budget for the Office of Sheriff is increased by 11.6%.

The Approved FY 2007 General Fund budget for the Office of Sheriff reflects all City-wide compensation adjustments for cost of living, health insurance, general employee retirement plan, and City Supplemental Retirement Plan employers hare cost increases.

The approved FY 2007 General Fund budget for the Office of Sheriff has been increased via the Add/Delete process to reflect a technical re-estimate of \$250,000 for the contract costs of a new medical service provider for the inmates.

Supplemental Budget Requests

Recommended by the City Manager and Approved by City Council

- Two FTE Deputy Sheriffs for Perimeter Security \$117,565
The eight deputies assigned to the perimeter security are insufficient for twenty-four hour coverage, requiring the use of overtime. Two additional perimeter deputies will reduce the need for overtime.
- Records Director \$73,265
Currently, a sworn lieutenant is in charge of maintaining and tracking prisoner records in the Detention Center. The addition of a civilian Records Director to manage two intake managers and several record clerks will free up the lieutenant for the core functions of the Office of Sheriff.

SHERIFF

Supplemental Budget Requests

Recommended by the City Manager and Approved by City Council

- Chief Deputy \$46,949
The Office of Sheriff is being reorganized into three areas, to include Operations, Corrections, and Administrative Services. A new Chief Deputy will be necessary to manager one of those areas. The Chief Deputy is scheduled to begin work in January, 2007. The amount proposed for FY 2007 is for one half fiscal year, from January to July only.
- Deputy Captain \$30,966
Currently, there is one Captain in charge of the Detention Center. The changing mix of federal and local prisoners and the complexity of managing high profile federal prisoners makes it necessary to add an additional Captain. This position will be offset by the reduction of a Deputy Sheriff I position. The cost of this supplemental request is due to the higher cost of the new Captain position.
- Mobile Data Browsers \$18,000
Mobile Data Browsers are electronic communication devices installed in Sheriff Vehicles allowing deputies in the field to communicate with the local police departments and other emergency services in the area. This supplemental request allows for the installation and operating costs of 9 mobile data browsers in selected Sheriff units.
- Boarding of prisoners \$10,000
This request will allow the Sheriff to house inmates with mental health issues in other prison facilities with psychiatric care units for up to 240 days.
- Command and Control E-Learning \$7,105
Command and Control E-Learning is a software training system which, when installed on the Detention Center's computers, will allow deputies to meet many of their training requirements without having to go offsite. This will result in overtime savings. See the Expenditure Reductions section below.

Not Recommended by the City Manager and Not Approved by City Council

- Offender Aid and Restoration contract; additional appropriation \$107,000
- New uniforms \$88,174
- 1 leased copy machine \$4,800

SHERIFF

City Manager Proposed

Overview

- Total - FY 2007 total proposed General Fund budget increased by \$544,990 or 2.6%.
- Personnel - FY 2007 Proposed Personnel increased by \$248,027, or 1.3 percent. This increase is attributable to the cost of employee merit adjustments and the addition of several new employees. For details on this increase please see the supplemental budget requests described below. This increase is partially offset by a reduction in budgeted overtime. A vacancy factor of 0.6 percent, or \$106,535, has been applied. For additional information on the reduction in overtime, see the expenditure reductions below.
- Non-Personnel - FY 2007 proposed increase in non-personnel is \$218,248, or 6.4 percent. For details on this increase please see adjustments to maintain current services and policies and supplemental budget requests described below.
- Capital Outlay - FY 2007 proposed decrease in capital outlay is \$21,708, or 15.8 percent. This decrease is due to the scheduled replacement of three vehicles in FY 2007, compared to six vehicles in FY 2006.

Adjustments to Maintain Current Services and Policies

- Medical services contract and pharmaceuticals – \$60,701
Medical, dental and hospital services must be provided to inmates. Two contractors provide these services and this adjustment will provide for increases based on the Consumer Price Index (CPI). In addition, there was a designation of fund balance of \$250,000 made in FY 2006 for the contract costs of a new medical services provider.
- Adult education teacher in the Detention Center - \$45,000
Prior to FY 2006, this position was funded by the Alexandria City Public School System. Beginning in FY 2006, a supplemental appropriation of \$45,000 was allocated for the adult education teacher. The remainder of the teacher's salary is paid out of the Office of Sheriff's Canteen Fund. This allows for continued funding of the adult education teacher in FY 2007.
- Mental Health services contract – \$26,531
Office of Sheriff contracts with the City Department of Mental Health, Mental Retardation and Substance Abuse to provide mental health and substance abuse services at the Detention Center, including crisis intervention, case management, intervention and psychosocial education. The Sober Living Unit is part of this contract. This adjustment reflects increases in Sheriff contract costs, which generally reflect increases in City personnel costs.

SHERIFF

City Manager Proposed

Adjustments to Maintain Current Services and Policies

- Food service contract – \$16,303
This adjustment provides for a 2.7 percent increase in the cost per meal for an average daily inmate population of 486.
 - Office supplies – \$15,600
The Office of Sheriff has consistently underbudgeted for Office Supplies. This adjustment provides adequate funding for this category based on prior years' usage.
 - Chairs for the Detention Center Staff – \$10,000
Chairs in the jail are heavily used by deputies, often for 24 hours per day. This will replace some of the worn furniture.
 - Phone replacement – \$6,800
This adjustment will replace obsolete land-line and cell phones.
 - Other adjustments to maintain current services – \$5,846
Other adjustments include hydrostat testing of emergency breathing apparatus which must be done every five years (\$2,550), funding for cables, printers, and other computer related items (\$1,800), and increased costs for the custodial services contract (\$1,496).
-

DEPARTMENT DETAIL

The Office of the Sheriff provides courthouse and courtroom security; serves warrants and legal documents issued by the courts; operates the Alexandria Detention Center; and manages the Comprehensive Community Corrections Act grant program (CCCA), Pre-trial Services Act grant program (PSA), and Alexandria Alcohol Safety Action Program (AASAP).

The City of Alexandria Detention Center houses individuals who are awaiting trial, serving sentences of up to two years or are awaiting transfer to a State correctional facility. The Detention Center has a rated capacity of 343. In FY 2005, the Detention Center housed an average daily population of 434. Of the 462 total prisoners in the Detention Center on December 19, 2005, 246 were local, 144 were federal and 72 were State prisoners. In addition, there were 15 prisoners housed at the Peumansend Creek Regional Jail.

Administrative Services Division provides resources for Office of the Sheriff divisions to perform their duties and responsibilities efficiently and effectively. The Fiscal and Financial Management section manages the Office's financial resources through the preparation and administration of the operating and capital improvement budgets, overall financial planning, control of expenditures, procurement and payment for goods and services, including the

SHERIFF

DETAIL BY DIVISION

payroll, safeguarding of Detention Center inmate assets, and management of the canteen services contract. Resources Management screens and recruits staff; prepares and maintains personnel records; ensures staff mandated training; prepares National, State and Department of Criminal Justice Services (DCJS) accreditations and certifications; and manages the Office's vehicle fleet.

<u>DIVISION:</u> Administrative Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	2,030,860	2,341,029	2,440,416	2,661,169
<u>FULL-TIME STAFFING</u>	18	18	19 *	19 *
* Proposed supplemental for 1.0 FTE Deputy Sheriff to begin in FY 2007.				

The Information/Technology Division plans and manages automated systems for the Office of Sheriff through software and hardware updates and maintenance, network administration, and operation of the Alexandria Justice Information System (AJIS) database.

<u>DIVISION:</u> Information/Technology	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	461,416	387,375	255,011	280,540
<u>FULL-TIME STAFFING</u>	4	4	3 *	3 *
* Deputy Captain position moved to Judicial Services.				

The Judicial Services Division provides Courthouse and courtroom security and serves non-warrant legal documents issued by the Alexandria Circuit, Juvenile and Domestic Relations, General District, and State Appeals Courts.

<u>DIVISION:</u> Judicial Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	2,026,748	2,109,887	2,349,536	2,518,032
<u>FULL-TIME STAFFING</u>	24	24	25 *	25 *
* Deputy Captain position moved from the Information Technology Division.				

SHERIFF

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Judicial Services] To provide effective bailiff and security services for the Circuit, General District, and Juvenile and Domestic Relations Courts, safeguarding the presiding Judge and Court personnel, prisoners and members of the general public.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total number of civil, criminal and traffic trials supervised	82,613	82,000	82,000	81,250	81,500
Hourly staff costs of supervising trials	\$66.62	\$67.95	\$67.95	\$67.95	\$67.95
Percentage of trials successfully protected	100 %	100 %	100 %	100 %	100 %

The Inmate Services Division classifies inmates in the detention center; manages inmate programs; coordinates more than 200 volunteers delivering inmate programs; manages community corrections programming for the courts and alternative sentencing programs including Work Release, Modified Work Release, Incremental Sentencing, and Electronic Monitoring; oversees mental health services, including the Sober Living Unit, a model jail-based therapeutic community program for drug and alcohol offenders; and manages the Electronic Home Monitoring Program which enables non-violent, low-risk offenders to stay with their families and maintain their employment or student status, or seek employment if unemployed, while serving out their sentence. The Electronic Home Monitoring Program, which has a maximum capacity of 15, is cost effective, and continues to be successful based on the number of offenders completing their sentences.

DIVISION: Inmate Services	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
All Funds Expenditures	2,149,381	2,313,486	2,495,322	2,473,050
FULL-TIME STAFFING	16	22 *	22	22
* Approximately \$424,000 of this increase is due to moving two State grant-funded programs, Pre-Trial and Local Probation Services, with six full-time staff, from the Support Division into the Inmate Services Division.				

INDICATORS AND MEASURES

OBJECTIVE: [Inmate Services] To evaluate, process, and place candidates for alternative sentencing programs, such as Work Release, Modified Work Release, or Incremental Sentencing.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of individuals evaluated for alternative programs	316	334	421	425	425
Percentage of individuals accepted into alternative programs	36 %	41 %	63 %	63 %	63 %
Average cost per individual processed	\$107	\$104	\$111	\$117	\$123
Average monthly income per alternative program participant*	\$1,219	\$1,206	\$1,210	\$1,250	\$1,250

* Work Release program revenue for which the Sheriff's Office receives 20% of the offender's salary. The amount of revenue collected varies from year to year due to the number of participants and the amount of their salaries.

SHERIFF

DETAIL BY DIVISION

The Security Division is the largest of the six Office of Sheriff Divisions. This Division provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.

<u>DIVISION:</u> Security	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	9,653,656	10,357,850	10,056,770	10,787,800
<u>FULL-TIME STAFFING</u>	114	114	116 *	116 *
* Supplemental Requests include two perimeter security Deputies and a Captain. Increase to be offset by the reduction of 1 Deputy.				

INDICATORS AND MEASURES

OBJECTIVE: [Security Division] To maintain individuals within the Detention Center in a safe and secure manner.*/1

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of inmate days per year	164,072	168,995	158,410	158,410	160,600
Average daily population *	450	463	434	434	440
Percentage of inmates maintained safely	100%	100%	100%	100%	100%
Direct operating cost per inmate day **	\$57.01	\$56.93	\$60.94	\$60.94	\$64.49

* Includes local prisoners housed at the Peumansend Creek Regional Jail in Caroline County, Virginia.

** Amortized capital costs of the Detention Center are not included in this calculation.

/1 Data have been revised from previously published documents.

The Support Services Division provides daily operational support to all divisions of the Office of Sheriff through facility management, inmate records management, prisoner transportation, warrant service and medical and food services contract management.

<u>DIVISION:</u> Support Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	4,401,105	4,428,776	4,819,340	5,368,047
<u>FULL-TIME STAFFING</u>	32	26 *	27 **	27 **
* Two State grant funded programs, Pre-Trial and Local Probation Services, totaling \$424,097, have been shifted from Support Services to the Inmate Services Division. These programs have 6.0 full-time staff.				
** Includes recommended supplemental request for a Records Director.				

SHERIFF

DETAIL BY DIVISION

INDICATORS AND MEASURES

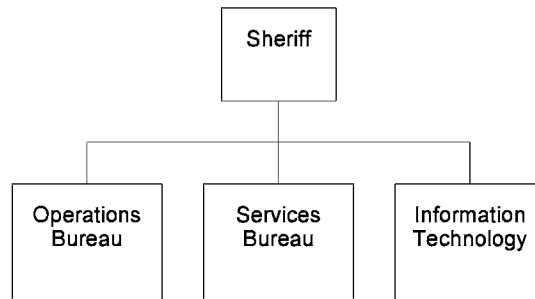
OBJECTIVE: [Support Services] To accurately process individual record files regarding initial intake and subsequent releases.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of inmate files processed for initial commitment and release	23,154	24,776	24,800	24,800	24,800
Percent of files processed without error	100 %	100 %	100 %	100 %	100 %
Average number of commitments and releases handled by record clerks per day	23	25	25	25	25
Number of warrants served	880	1,000	1,050	1,050	1,050

The Alexandria Alcohol Safety Action Program (AASAP) provides intervention, probation, and case management services to persons convicted of Driving Under the Influence (DUI) or other alcohol/drug related offenses. AASAP also provides information and education to the public in an effort to reduce the incidence of DUI. AASAP is funded by client fee revenue.

<u>DIVISION:</u> AASAP	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	268,229	324,922	291,498	291,498
<u>FULL-TIME STAFFING</u>	4	4	3 *	3 *
* Long-vacant position of Administrative Technician eliminated for FY 2007.				

SHERIFF



SHERIFF

Addendum Table I
"Net City Share" of Office of Sheriff Operations

	FY 2005 Actuals	FY 2006 Approved	FY 2007 Proposed	FY 2007 Approved
Total Expenditures - All Funds	<u>\$20,991,395</u>	<u>\$22,263,325</u>	<u>\$22,707,892</u>	24,650,136
Special Revenue Fund Revenues				
Special Revenue Fund	666,658	749,019	715,596	715,596
Internal Services	0	154,292	87,292	87,292
Total Special Revenues	<u>666,658</u>	<u>903,311</u>	<u>802,888</u>	<u>802,888</u>
General Fund Expenditures (Total Expenditures Less Special Revenues)	<u>\$20,324,737</u>	<u>\$21,360,014</u>	<u>\$21,905,004</u>	<u>23,847,248</u>
Sheriff Related General Fund Revenues				
Federal Prisoner Per Diem	\$4,446,029	\$4,100,000	\$4,800,000	4,800,000
State Compensation Board	4,336,598	4,512,000	4,650,000	4,650,000
State Prisoner Per Diem	914,266	972,000	900,000	900,000
Sheriff's and Magistrate's Fees	31,054	114,000	32,000	32,000
Work Release Fees	<u>12,394</u>	<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
Total General Fund Revenues	<u>\$9,740,341</u>	<u>\$9,723,000</u>	<u>\$10,392,000</u>	<u>\$10,392,000</u>
Net City Share (General Fund Expenditures Less General Fund Revenues)	<u>\$10,584,396</u>	<u>\$11,637,014</u>	<u>\$11,513,004</u>	<u>\$13,455,248</u>

SHERIFF

Addendum Table II
Office of Sheriff Staffing, FY 2004 - FY 2007

	FY 2004 Actual	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed **	FY 2007 Approved
Sworn Positions:					
Sheriff	1	1	1	1	1
Undersheriff	1	1	1	1	1
Chief	1	1	1	2	2
Captain	4	4	4	5	5
Lieutenant	6	7	7	7	7
Sergeant	15	14	14	14	14
Sheriff Deputy	<u>139</u>	<u>140*</u>	<u>140</u>	<u>141</u>	<u>141</u>
TOTAL SWORN	167	168	168	171	171
TOTAL CIVILIANS	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>
TOTAL SHERIFF STAFF	<u>211</u>	<u>212</u>	<u>212</u>	<u>215</u>	<u>215</u>

* Approved supplemental request for 1.0 FTE Sheriff Deputy to be assigned to the Northern Virginia Criminal Justice Academy.

** Includes proposed supplemental requests for 1.0 FTE Chief, 1.0 FTE Captain, 2.0 FTE Sheriff's Deputies for Perimeter Security, and 1.0 FTE Records Manager. In addition, there is a reduction of one civilian vacant position in AASAP and the proposed reduction of 1.0 FTE Deputy Position, also currently vacant.